
THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2027

Adopted by the U.T. System Board of Regents
August 13, 2026

The University of Texas at El Paso

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES – REVISED 8.13.2026

For Fiscal Year Ending August 31, 2027

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B. Budget Amendments)
2. All appointments are subject to the provisions of the U.T. System Board of Regents' *Rules and Regulations* ("Regents' Rules") for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31, or August 16 – May 15 for U.T. Austin) unless otherwise specified. In the health-related institutions and medical schools of academic institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U.T. System Administration and subsequent approval by the U.T. System Board of Regents via the Consent Agenda
 - a. Appointments, promotions, and compensation changes involving Chief Administrative Officers (Regents' Rules 20101, 20201, 20202, and 20203).
 - b. New contracts or contract amendments affecting compensation involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 3.1.
 - c. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - d. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.1.1 during the year and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - e. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.1.1 and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - f. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - g. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U.T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below (Regents' Rule 20501).
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.

- d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.d, B.1.e or B.1.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 3.1, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U.T. System Board of Regents (Regents' Rules 10501 and 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president who are not subject to another provision specified within Sections B.1 or B.2 of these Rules.
3. Items requiring approval of the president only (Chancellor for U.T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below (Regents' Rule 20501).
 - e. Transactions involving all other personnel except those specified by another provision within these Rules.
 - f. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.

- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.

5. Budget amendment criteria

- a. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1f and B.1g – Equal to or greater than \$10,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the president)
- b. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion, will have a threshold of:
 - i. For B.1f and B.1g – Equal to or greater than \$5,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the president)
- c. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1f and B.1g – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the president)

- d. U.T. System Administration will have a threshold of:
 - i. For B.1f and B.1g – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$2,500,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U.T. System revolving insurance or revolving systemwide information technology funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3d.
2. Compensation from the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

**All Funds
Budget Summary**

The University of Texas at El Paso
2026 - 2027 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2026 Adjusted Budget	% of Budget	FY 2027 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 231,115,656	33.6%	\$ 236,953,847	32.1%	\$ 5,838,191	2.5%
Designated Fund	202,936,853	29.5%	217,994,639	29.5%	15,057,786	7.4%
Auxiliary Fund	81,431,668	11.8%	91,816,767	12.4%	10,385,099	12.8%
Restricted Fund	170,655,537	24.8%	191,798,847	26.0%	21,143,310	12.4%
Unexpended Plant Fund	2,000,000	0.3%	500,000	0.1%	(1,500,000)	-75.0%
Subtotal - Expenditures (All Funds)	<u><u>\$ 688,139,714</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 739,064,100</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 50,924,386</u></u>	<u><u>7.4%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(131,704,005)		(145,312,592)		(13,608,587)	10.3%
Capital Outlay	(9,512,747)		(7,463,804)		2,048,943	-21.5%
Debt Principal Transfers	(6,075,000)		(6,246,000)		(171,000)	2.8%
Capitalized Lease/SBITA Principal	(390,862)		(581,592)		(190,730)	48.8%
Depreciation Expense	41,837,994		43,245,867		1,407,873	3.4%
Total	<u><u>\$ 582,295,094</u></u>		<u><u>\$ 622,705,979</u></u>		<u><u>\$ 40,410,885</u></u>	<u><u>6.9%</u></u>

The University of Texas at El Paso
Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$ 225,071,715	Tuition and Fees (Gross)	38,446,509	185,862,035	18,218,415	—	—	—	242,526,959	—	242,526,959
(131,704,005)	Less Discounts and Allowances	—	—	—	—	—	—	—	(145,312,592)	(145,312,592)
140,720,656	Federal Sponsored Programs	—	8,600,739	—	—	149,092,027	—	157,692,766	—	157,692,766
45,855,354	State Sponsored Programs	38,653,742	393,035	—	—	3,517,076	—	42,563,853	—	42,563,853
3,468,278	Local and Private Sponsored Programs	—	506,226	—	—	3,910,186	—	4,416,412	—	4,416,412
4,384,958	Net Sales and Services of Educational Activities	—	4,002,088	—	—	—	—	4,002,088	—	4,002,088
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
64,331,939	Net Auxiliary Enterprises	—	—	73,487,915	—	—	—	73,487,915	—	73,487,915
25,000	Other Operating Revenues	25,000	15,066,833	—	—	—	—	15,091,833	—	15,091,833
352,153,895	Total Operating Revenues	77,125,251	214,430,956	91,706,330	—	156,519,289	—	539,781,826	(145,312,592)	394,469,234
Operating Expenses:										
147,287,451	Instruction	99,904,526	50,208,074	—	—	5,536,198	—	155,648,798	(349,699)	155,299,099
50,660,246	Academic Support	22,507,343	28,617,285	—	—	4,218,253	—	55,342,881	(350,799)	54,992,082
118,517,089	Research	42,750,784	26,634,678	—	—	64,145,098	—	133,530,560	(5,045,531)	128,485,029
4,494,898	Public Service	680,297	460,493	—	—	4,637,210	—	5,778,000	(37,319)	5,740,681
—	Hospitals and Clinics	—	—	—	—	—	—	—	—	—
37,635,175	Institutional Support	9,679,935	20,292,747	—	—	4,583,621	—	34,556,303	(1,343,842)	33,212,461
32,091,335	Student Services	5,503,103	26,486,905	—	—	4,616,916	—	36,606,924	(14,928)	36,591,996
35,059,537	Operation and Maintenance of Plant	17,221,977	22,582,595	—	—	153,875	500,000	40,458,447	(671,742)	39,786,705
33,019,724	Scholarships and Fellowships	38,705,882	37,187,926	—	—	102,587,435	—	178,481,243	(145,312,592)	33,168,651
76,480,757	Auxiliary Enterprises	—	—	86,132,373	—	300,988	—	86,433,361	(253,769)	86,179,592
41,837,994	Depreciation and Amortization	—	—	—	—	—	—	—	43,245,867	43,245,867
577,084,206	Total Operating Expenses	236,953,847	212,470,703	86,132,373	—	190,779,594	500,000	726,836,517	(110,134,354)	616,702,163
(224,930,311)	Operating Surplus (Deficit)	(159,828,596)	1,960,253	5,573,957	—	(34,260,305)	(500,000)	(187,054,691)	(35,178,238)	(222,232,929)
Noncapital Subsidies:										
152,829,300	State Appropriations (Incl from Other State Agy)	158,113,790	—	—	—	—	—	158,113,790	—	158,113,790
—	Federal/State/Local Nonexchange Sponsored	—	—	—	—	—	—	—	—	—
15,516,159	Gifts in Support of Operations	—	—	2,691,461	—	15,431,698	—	18,123,159	—	18,123,159
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
10,816,044	Non-Mandatory Trsfs In for Operations	—	2,492,567	—	—	—	—	2,492,567	—	2,492,567
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
179,161,503	Total Noncapital Subsidies	158,113,790	2,492,567	2,691,461	—	15,431,698	—	178,729,516	—	178,729,516
(45,768,808)	Operating Surplus (Deficit) and Noncapital Subsidies	(1,714,806)	4,452,820	8,265,418	—	(18,828,607)	(500,000)	(8,325,175)	(35,178,238)	(43,503,413)
Other Nonoperating:										
—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—	—
32,454,343	Net Investment Income	75,000	10,702,656	995,000	—	17,122,590	—	28,895,246	—	28,895,246
(5,210,888)	Debt Service (Trsfs Out) - Interest	—	(2,516,586)	(2,900,394)	—	(564,603)	—	(5,981,583)	(22,233)	(6,003,816)
(6,465,862)	Debt Service (Trsfs Out) - Principal	—	(3,007,350)	(2,784,000)	—	(454,650)	—	(6,246,000)	(581,592)	(6,827,592)
—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
49,000	Other Budget Trsfs Within the Institution	1,639,806	(5,239,832)	2,916,323	—	2,725,270	500,000	2,541,567	—	2,541,567
20,826,593	Total Other Nonoperating	1,714,806	(61,112)	(1,773,071)	—	18,828,607	500,000	19,209,230	(603,825)	18,605,405
\$ (24,942,215)	Operating and Nonoperating Surplus (Deficit)	—	4,391,708	6,492,347	—	—	—	10,884,055	(35,782,063)	(24,898,008)
\$ 563,769,741	Total Revenues (Excl State Approp CCAP Principal)	235,314,041	227,626,179	95,392,791	—	189,073,577	—	747,406,588	(145,312,592)	602,093,996
(582,295,094)	Total Expenses and Trsfs Out (Excl Principal/Other)	(236,953,847)	(214,987,289)	(89,032,767)	—	(191,344,197)	(500,000)	(732,818,100)	110,112,121	(622,705,979)
\$ (18,525,353)	Budget Margin Surplus (Deficit)	(1,639,806)	12,638,890	6,360,024	—	(2,270,620)	(500,000)	14,588,488	(35,200,471)	(20,611,983)

The University of Texas at El Paso
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2027

	FY 2026	FY 2027
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	131,704,005	145,312,592
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>131,704,005</u>	<u>145,312,592</u>
Reduction of Scholarship Expenses in:		
Instruction	—	—
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	131,704,005	145,312,592
Auxiliary Enterprises	—	—
Total Reduction of Expenses	<u>131,704,005</u>	<u>145,312,592</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	418,561	320,944
Academic Support	190,255	350,799
Research	5,308,113	5,045,531
Public Service	9,513	37,319
Hospitals and Clinics	—	—
Institutional Support	285,382	768,772
Student Services	114,153	14,928
Operation and Maintenance of Plant	2,730,158	671,742
Scholarships and Fellowships	—	—
Auxiliary Enterprises	456,612	253,769
Total	<u>9,512,747</u>	<u>7,463,804</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	172,533	28,755
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	219,639	575,070
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>392,172</u>	<u>603,825</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	1,310	22,233
Lease/SBITA Principal (Reclassified from Functional Expenses)	390,862	581,592
Total	<u>392,172</u>	<u>603,825</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	346,240	660,990
Depreciation and Amortization - All Other	41,491,754	42,584,877
	<u>41,837,994</u>	<u>43,245,867</u>
5) Transfers for Debt Service - Principal	<u>6,075,000</u>	<u>6,246,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(131,704,005)	(145,312,592)
Net (Increase) Decrease in Expenses	99,769,620	110,112,121
Net Increase (Decrease) in Budget Surplus	<u>(31,934,385)</u>	<u>(35,200,471)</u>

The University of Texas at El Paso
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$ 225,071,715	Tuition and Fees	38,446,509	185,862,035	18,218,415	—	—	—	242,526,959	0	242,526,959
(131,704,005)	Less Discounts and Allowances	—	—	—	—	—	—	—	(145,312,592)	(145,312,592)
140,720,656	Federal Sponsored Programs	—	8,600,739	—	—	149,092,027	—	157,692,766	—	157,692,766
45,855,354	State Sponsored Programs	38,653,742	393,035	—	—	3,517,076	—	42,563,853	—	42,563,853
3,468,278	Local and Private Sponsored Programs	—	506,226	—	—	3,910,186	—	4,416,412	—	4,416,412
4,384,958	Net Sales and Services of Educational Activities	—	4,002,088	—	—	—	—	4,002,088	—	4,002,088
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
64,331,939	Net Auxiliary Enterprises	—	—	73,487,915	—	—	—	73,487,915	—	73,487,915
25,000	Other Operating Revenues	25,000	15,066,833	—	—	—	—	15,091,833	—	15,091,833
352,153,895	Total Operating Revenues	77,125,251	214,430,956	91,706,330	—	156,519,289	—	539,781,826	(145,312,592)	394,469,234
Operating Expenses:										
112,887,895	Compensation - Faculty	88,721,762	29,220,463	—	—	162,150	—	118,104,375	—	118,104,375
123,891,481	Compensation - Non-Faculty	41,111,596	53,314,026	17,545,522	—	17,024,876	—	128,996,020	—	128,996,020
15,096,630	Wages	338,967	6,300,242	1,532,637	—	10,525,600	—	18,697,446	—	18,697,446
74,209,020	Benefits	52,816,135	16,506,369	6,500,109	—	5,464,512	—	81,287,125	—	81,287,125
326,085,026	Personnel Costs	182,988,460	105,341,100	25,578,268	—	33,177,138	—	347,084,966	—	347,084,966
9,990,742	Utilities	—	8,456,191	1,584,746	—	—	—	10,040,937	—	10,040,937
168,571,523	Scholarships and Fellowships	38,385,595	39,785,497	282,225	—	100,371,803	—	178,825,120	—	178,825,120
(131,704,005)	Less Discounts and Allowances	—	—	—	—	—	—	—	(145,312,592)	(145,312,592)
172,207,845	Operations, Maintenance and Travel	15,579,792	58,887,915	58,687,134	—	57,230,653	500,000	190,885,494	—	190,885,494
(9,904,919)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(8,067,629)	(8,067,629)
41,837,994	Depreciation and Amortization	—	—	—	—	—	—	—	43,245,867	43,245,867
577,084,206	Total Operating Expenses	236,953,847	212,470,703	86,132,373	—	190,779,594	500,000	726,836,517	(110,134,354)	616,702,163
(224,930,311)	Operating Surplus (Deficit)	(159,828,596)	1,960,253	5,573,957	—	(34,260,305)	(500,000)	(187,054,691)	(35,178,238)	(222,232,929)
Noncapital Subsidies:										
152,829,300	State Appropriations (Incl from Other State Agy)	158,113,790	—	—	—	—	—	158,113,790	—	158,113,790
—	Federal/State/Local Nonexchange Sponsored	—	—	—	—	—	—	—	—	—
15,516,159	Gifts in Support of Operations	—	—	2,691,461	—	15,431,698	—	18,123,159	—	18,123,159
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
10,816,044	Non-Mandatory Trsfs In for Operations	—	2,492,567	—	—	—	—	2,492,567	—	2,492,567
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
179,161,503	Total Noncapital Subsidies	158,113,790	2,492,567	2,691,461	—	15,431,698	—	178,729,516	—	178,729,516
(45,768,808)	Operating Surplus (Deficit) and Noncapital Subsidies	(1,714,806)	4,452,820	8,265,418	—	(18,828,607)	(500,000)	(8,325,175)	(35,178,238)	(43,503,413)
Other Nonoperating:										
—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—	—
32,454,343	Net Investment Income	75,000	10,702,656	995,000	—	17,122,590	—	28,895,246	—	28,895,246
(5,210,888)	Debt Service (Trsfs Out) - Interest	—	(2,516,586)	(2,900,394)	—	(564,603)	—	(5,981,583)	(22,233)	(6,003,816)
(6,465,862)	Debt Service (Trsfs Out) - Principal	—	(3,007,350)	(2,784,000)	—	(454,650)	—	(6,246,000)	(581,592)	(6,827,592)
—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
49,000	Other Budget Trsfs Within the Institution	1,639,806	(5,239,832)	2,916,323	—	2,725,270	500,000	2,541,567	—	2,541,567
20,826,593	Total Other Nonoperating	1,714,806	(61,112)	(1,773,071)	—	18,828,607	500,000	19,209,230	(603,825)	18,605,405
\$ (24,942,215)	Operating and Nonoperating Surplus (Deficit)	—	4,391,708	6,492,347	—	—	—	10,884,055	(35,782,063)	(24,898,008)
\$ 563,769,741	Total Revenues (Excl State Approp CCAP Principal)	235,314,041	227,626,179	95,392,791	—	189,073,577	—	747,406,588	(145,312,592)	602,093,996
(582,295,094)	Total Expenses and Trsfs Out (Excl Principal/Other)	(236,953,847)	(214,987,289)	(89,032,767)	—	(191,344,197)	(500,000)	(732,818,100)	110,112,121	(622,705,979)
\$ (18,525,353)	Budget Margin Surplus (Deficit)	(1,639,806)	12,638,890	6,360,024	—	(2,270,620)	(500,000)	14,588,488	(35,200,471)	(20,611,983)

The University of Texas at El Paso
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2027

	FY 2026	FY 2027
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	131,704,005	145,312,592
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>131,704,005</u>	<u>145,312,592</u>
Reduction of Scholarship Expenses in:	<u>131,704,005</u>	<u>145,312,592</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>9,512,747</u>	<u>7,463,804</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>392,172</u>	<u>603,825</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>1,310</u>	<u>22,233</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>390,862</u>	<u>581,592</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>41,837,994</u>	<u>43,245,867</u>
5) Transfers for Debt Service - Principal	<u>6,075,000</u>	<u>6,246,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(131,704,005)	(145,312,592)
Net (Increase) Decrease in Expenditures	<u>99,769,620</u>	<u>110,112,121</u>
Net Increase (Decrease) in Budget Surplus	<u>(31,934,385)</u>	<u>(35,200,471)</u>

**Educational and
General Funds**

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 139,387,487	\$ 139,673,928	\$ 286,441	0.2%
Less CCAP Bond Debt Svc Transfer to UT System	(17,277,141)	(17,277,141)	—	0.0%
Transfer from Higher Education Group Insurance	16,302,586	17,606,792	1,304,206	8.0%
Benefits Paid By the State	14,416,368	15,776,266	1,359,898	9.4%
Subtotal - General Revenue	152,829,300	155,779,845	2,950,545	1.9%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	36,596,772	38,446,509	1,849,737	5.1%
Tuition	32,345,874	34,080,437	1,734,563	5.4%
Tuition Differential	4,250,898	4,366,072	115,174	2.7%
Interest on Time Deposits	75,000	75,000	—	0.0%
Interest on Time Deposits	75,000	75,000	—	0.0%
Other Income	25,000	25,000	—	0.0%
Transfers of E&G Income	(4,179,681)	(4,403,818)	(224,137)	5.4%
Transfer for Texas Public Education Grants	(4,179,681)	(4,403,818)	(224,137)	5.4%
Subtotal - Estimated Educational & General Income	32,517,091	34,142,691	1,625,600	5.0%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	4,708,130	6,043,624	1,335,494	28.4%
Trsfr from Des Funds- Overhead on Sponsored Projects	441,231	1,415,375	974,144	220.8%
Transfer from Other Funds	4,266,899	4,628,249	361,350	8.5%
State/Federal Grants, Contracts and Transfers	41,061,135	40,987,687	(73,448)	-0.2%
Collegiate License Plate Scholarships (Fund 802)	132	132	—	0.0%
THECB - College Work Study	268,015	268,015	—	0.0%
THECB - TEXAS Grant Program	38,637,344	38,385,595	(251,749)	-0.7%
Perm Fund - Military and Veterans Exemptions	178,301	178,301	—	0.0%
Texas Veterans Commission - Hazlewood	1,977,343	2,155,644	178,301	9.0%
Subtotal - Other Sources	45,769,265	47,031,311	1,262,046	2.8%
TOTAL RESOURCES	\$ 231,115,656	\$ 236,953,847	\$ 5,838,191	2.5%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	70,351,558	74,099,285	3,747,727	5.3%
Faculty Salaries	60,430,839	63,389,763	2,958,924	4.9%
Departmental Operating Expense	4,229,463	4,637,129	407,666	9.6%
Instructional Administration	5,691,256	6,072,393	381,137	6.7%
Special Items - Instructional Support	15,752,248	16,524,162	771,914	4.9%
Law School Preparation Institute	221,891	267,911	46,020	20.7%
El Paso Centennial Museum	231,147	243,735	12,588	5.4%
Inter-American and Border Studies Institute	70,000	70,000	—	0.0%
African American Studies (Inst Enhancement)	—	—	—	0.0%
Entering Student Program (Inst Enhancement)	1,150,574	1,176,623	26,049	2.3%
School of Pharmacy	3,898,241	3,932,493	34,252	0.9%
Professional Educ. Certification Services (Inst Enhancement)	180,395	193,929	13,534	7.5%
Mining Engineering Program	10,000,000	10,000,000	—	0.0%
Subtotal - Instruction and Academic Support	86,103,806	90,623,447	4,519,641	5.2%
<u>RESEARCH</u>				
Research Enhancement	27,433,093	27,501,051	67,958	0.2%
Research Enhancement	792,682	860,640	67,958	8.6%
Core Research Support	26,640,411	26,640,411	—	0.0%
Special Items - Research	4,508,031	4,541,454	33,423	0.7%
Border Health Research	130,278	131,732	1,454	1.1%
Center for Environmental Resource Management	177,147	205,747	28,600	16.1%
United States - Mexico Immigration Center	34,703	34,703	—	0.0%
Manufacture/Materials Management	33,166	33,166	—	0.0%
Texas Centers for Economic and Enterprise Development	132,737	136,106	3,369	2.5%
NASA Collaboration	4,000,000	4,000,000	—	0.0%
Subtotal - Research	31,941,124	32,042,505	101,381	0.3%
<u>PUBLIC SERVICE</u>				
Public Service	272,985	301,401	28,416	10.4%
Special Items - Public Service	436,336	449,831	13,495	3.1%
Rural Nursing Health Care Services	28,266	28,266	—	0.0%
Collaborative for Academic Excellence	190,472	195,118	4,646	2.4%
Border Community Health Education Institute	217,598	226,447	8,849	4.1%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease)	
			Amount	Percent
Subtotal - Public Service	709,321	751,232	41,911	5.9%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	8,648,897	5,767,977	(2,880,920)	-33.3%
Subtotal - Institutional Support	8,648,897	5,767,977	(2,880,920)	-33.3%
<u>STUDENT SERVICES</u>				
Student Services	5,207,015	3,938,879	(1,268,136)	-24.4%
Subtotal - Student Services	5,207,015	3,938,879	(1,268,136)	-24.4%
<u>STAFF BENEFITS</u>				
Staff Benefits	48,753,212	52,816,135	4,062,923	8.3%
Old Age and Survivors Insurance	9,138,870	9,481,880	343,010	3.8%
Staff Group Insurance Premiums	28,166,773	30,893,694	2,726,921	9.7%
Longevity Pay	1,070,000	1,070,000	—	0.0%
Optional Retirement Program	1,120,000	1,120,000	—	0.0%
Retirement Contributions	9,257,569	10,250,561	992,992	10.7%
Subtotal - Staff Benefits	48,753,212	52,816,135	4,062,923	8.3%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	10,846,922	12,360,062	1,513,140	13.9%
Plant Support Services	5,283,975	6,080,775	796,800	15.1%
Building Maintenance	3,663,690	4,267,186	603,496	16.5%
Custodial Services	563,905	566,880	2,975	0.5%
Grounds Maintenance	1,335,352	1,445,221	109,869	8.2%
Subtotal - Operation & Maintenance of Plant	10,846,922	12,360,062	1,513,140	13.9%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	38,905,359	38,653,610	(251,749)	-0.6%
Scholarships	38,905,359	38,653,610	(251,749)	-0.6%
Subtotal - Scholarships & Fellowships	38,905,359	38,653,610	(251,749)	-0.6%
TOTAL BUDGETED EXPENDITURES	231,115,656	236,953,847	5,838,191	2.5%
GRAND TOTAL	231,115,656	236,953,847	5,838,191	2.5%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	74,099,285	63,389,763	8,538,681	2,170,841
Faculty Salaries	63,389,763	63,389,763	—	—
Departmental Operating Expense	4,637,129	—	4,034,058	603,071
Instructional Administration	6,072,393	—	4,504,623	1,567,770
Special Items - Instructional Support	16,524,162	15,368,268	1,155,894	—
Law School Preparation Institute	267,911	186,110	81,801	—
El Paso Centennial Museum	243,735	50,934	192,801	—
Inter-American and Border Studies Institute	70,000	36,689	33,311	—
Entering Student Program (Inst Enhancement)	1,176,623	1,176,623	—	—
School of Pharmacy	3,932,493	3,084,512	847,981	—
Professional Educ. Certification Services (Inst Enhancement)	193,929	193,929	—	—
ORSP Pre-Award	639,471	639,471	—	—
Mining Engineering Program	10,000,000	—	—	—
Subtotal - Instruction and Academic Support	90,623,447	78,758,031	9,694,575	2,170,841
<u>RESEARCH</u>				
Research Enhancement	27,501,051	26,640,411	860,640	—
Research Enhancement	860,640	—	860,640	—
Core Research Support	26,640,411	26,640,411	—	—
Special Items - Research	4,541,454	4,395,881	145,573	—
Border Health Research	131,732	130,278	1,454	—
Center for Environmental Resource Management	205,747	97,827	107,920	—
United States - Mexico Immigration Center	34,703	18,612	16,091	—
Manufacture/Materials Management	33,166	23,064	10,102	—
Texas Centers for Economic and Enterprise Development	136,106	126,100	10,006	—
NASA Collaboration	4,000,000	—	—	—
Subtotal - Research	32,042,505	31,036,292	1,006,213	—
<u>PUBLIC SERVICE</u>				
Public Service	301,401	—	301,401	—
Special Items - Public Service	449,831	196,739	253,092	—

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
Rural Nursing Health Care Services	28,266	26,854	1,412	—
Collaborative for Academic Excellence	195,118	48,914	146,204	—
Border Community Health Education Institute	226,447	120,971	105,476	—
Subtotal - Public Service	751,232	196,739	554,493	—
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	5,767,977	—	5,646,633	121,344
Subtotal - Institutional Support	5,767,977	—	5,646,633	121,344
<u>STUDENT SERVICES</u>				
Student Services	3,938,879	45,662	3,893,217	—
Subtotal - Student Services	3,938,879	45,662	3,893,217	—
<u>STAFF BENEFITS</u>				
Staff Benefits	52,816,135	33,383,059	13,347,560	6,085,516
Old Age and Survivors Insurance	9,481,880	7,580,850	1,500,888	400,142
Staff Group Insurance Premiums	30,893,694	17,606,792	10,224,109	3,062,793
Longevity Pay	1,070,000	—	—	1,070,000
Optional Retirement Program	1,120,000	—	—	1,120,000
Retirement Contributions	10,250,561	8,195,417	1,622,563	432,581
Subtotal - Staff Benefits	52,816,135	33,383,059	13,347,560	6,085,516
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	12,360,062	12,360,062	—	—
Plant Support Services	6,080,775	6,080,775	—	—
Building Maintenance	4,267,186	4,267,186	—	—
Custodial Services	566,880	566,880	—	—
Grounds Maintenance	1,445,221	1,445,221	—	—
Subtotal - Operation & Maintenance of Plant	12,360,062	12,360,062	—	—
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	38,653,610	—	—	38,653,610
Scholarships	38,653,610	—	—	38,653,610
Subtotal - Scholarships & Fellowships	38,653,610	—	—	38,653,610

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted	Method of Financing		
	2027	General Revenue	Other E&G	Other Sources
TOTAL BUDGETED EXPENDITURES	236,953,847	155,779,845	34,142,691	47,031,311
GRAND TOTAL	\$ 236,953,847	\$ 155,779,845	\$ 34,142,691	\$ 47,031,311

This Schedule complies with Article III, Section 6 of the General Appropriations Act.

The University of Texas at El Paso
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	FY 2026				FY 2027			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Business.	10,694,906	9,863,278	145,932	685,696	11,526,750	10,684,134	146,052	696,564
College of Education.	6,404,069	5,718,362	255,736	429,971	6,577,986	5,787,457	281,830	508,699
College of Engineering.	16,508,353	14,736,172	732,825	1,039,356	16,556,562	14,736,612	761,573	1,058,377
College of Liberal Arts.	24,267,634	21,792,204	1,371,441	1,103,989	24,653,555	22,023,346	1,438,675	1,191,534
College of Health Sciences.	6,837,159	5,655,446	356,687	825,026	7,100,317	5,841,645	384,102	874,570
College of Nursing.	4,613,472	3,965,819	337,988	309,665	4,419,306	3,469,377	574,673	375,256
College of Science.	18,413,384	16,467,265	913,441	1,032,678	19,274,873	17,228,111	932,776	1,113,986
Other Instructional Programs.	(17,387,419)	(17,767,707)	115,413	264,875	(16,010,064)	(16,380,919)	117,448	253,407
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	70,351,558	60,430,839	4,229,463	5,691,256	74,099,285	63,389,763	4,637,129	6,072,393

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14101000 ACCOUNTING	A&P Salaries		11,667		11,667		11,667		11,667
	Classified Salaries	1.0000	34,320		34,320	1.0000	34,320		34,320
	Fac Salaries	17.6000	2,761,207		2,761,207	16.6000	2,724,174		2,724,174
	Subtotal	18.6000	2,807,194		2,807,194	17.6000	2,770,161		2,770,161
14102000 ECONOMICS AND FINANCE	A&P Salaries		13,425		13,425		13,425		13,425
	Classified Salaries	1.0000	34,320		34,320	1.0000	34,320		34,320
	Fac Salaries	22.5000	3,309,614		3,309,614	23.5000	3,523,569		3,523,569
	Subtotal	23.5000	3,357,359		3,357,359	24.5000	3,571,314		3,571,314
14104000 MARKETING AND MANAGEMENT	A&P Salaries		18,000		18,000		18,000		18,000
	Classified Salaries	0.9500	34,200		34,200	1.0000	34,320		34,320
	Fac Salaries	18.5000	2,560,287		2,560,287	21.5000	3,134,533		3,134,533
	Subtotal	19.4500	2,612,487		2,612,487	22.5000	3,186,853		3,186,853
14105001 CoBA Summer Inst Faculty	Fac Salaries		365,636		365,636		365,636		365,636
	Subtotal		365,636		365,636		365,636		365,636
14105003 CoBA Summer Administrative	Fac Salaries		218,877		218,877		218,877		218,877
	Subtotal		218,877		218,877		218,877		218,877
14105004 CoBA 9 Month Inst Faculty	Fac Salaries		647,657		647,657		717,345		717,345
	Subtotal		647,657		647,657		717,345		717,345
14109000 DEAN OF BUSINESS ADMINISTRATIO	A&P Salaries	5.7100	358,902		358,902	5.7100	367,543		367,543
	Classified Salaries	6.6100	326,794		326,794	6.6100	329,021		329,021
	Subtotal	12.3200	685,696		685,696	12.3200	696,564		696,564
College of Business	Subtotal A&P Salaries	5.7100	401,994		401,994	5.7100	410,635		410,635
	Subtotal Classified Salaries	9.5600	429,634		429,634	9.6100	431,981		431,981
	Subtotal Fac Salaries	58.6000	9,863,278		9,863,278	61.6000	10,684,134		10,684,134
	College Total	73.8700	10,694,906		10,694,906	76.9200	11,526,750		11,526,750

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14151600 EDUCATIONAL LEADERSHIP & FOUND	A&P Salaries		9,000		9,000		9,000		9,000
	Fac Salaries	7.0000	653,795		653,795	7.0000	638,603		638,603
	Subtotal	7.0000	662,795		662,795	7.0000	647,603		647,603
14151700 EDUCATIONAL PSYCH. & SPEC SERV	A&P Salaries		7,830		7,830		7,830		7,830
	Classified Salaries	1.0000	44,121		44,121	1.0000	45,003		45,003
	Fac Salaries	13.0000	1,080,429		1,080,429	10.0000	851,380		851,380
	Subtotal	14.0000	1,132,380		1,132,380	11.0000	904,213		904,213
14152000 TEACHER EDUCATION	A&P Salaries		16,668		16,668		16,668		16,668
	Classified Salaries	4.0000	178,117		178,117	4.5000	203,329		203,329
	Fac Salaries	36.0000	3,213,085		3,213,085	34.5000	3,119,377		3,119,377
	Subtotal	40.0000	3,407,870		3,407,870	39.0000	3,339,374		3,339,374
14152502 CoED Summer Inst Faculty	Fac Salaries		284,988		284,988		348,266		348,266
	Subtotal		284,988		284,988		348,266		348,266
14152504 CoED Summer Administrative	Fac Salaries		134,000		134,000		134,000		134,000
	Subtotal		134,000		134,000		134,000		134,000
14152505 CoEd 9 Month Inst Faculty	Fac Salaries		341,397		341,397		685,163		685,163
	Subtotal		341,397		341,397		685,163		685,163
14152507 CoEd 9 Month Administrative	Fac Salaries		10,668		10,668		10,668		10,668
	Subtotal		10,668		10,668		10,668		10,668
14153000 DEAN, COLLEGE OF EDUCATION	A&P Salaries	3.5000	281,853		281,853	3.5000	309,749		309,749
	Classified Salaries	3.0000	148,118		148,118	4.0000	198,950		198,950
	Subtotal	6.5000	429,971		429,971	7.5000	508,699		508,699
College of Education	Subtotal A&P Salaries	3.5000	315,351		315,351	3.5000	343,247		343,247
	Subtotal Classified Salaries	8.0000	370,356		370,356	9.5000	447,282		447,282

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Fac Salaries		56.0000	5,718,362		5,718,362	51.5000	5,787,457		5,787,457
College Total		67.5000	6,404,069		6,404,069	64.5000	6,577,986		6,577,986

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14204000 CIVIL ENGINEERING	A&P Salaries		27,178		27,178		27,178		27,178
	Classified Salaries	2.0000	108,479		108,479	2.0000	110,417		110,417
	Fac Salaries	19.0000	2,343,609		2,343,609	21.0000	2,592,258		2,592,258
	Subtotal	21.0000	2,479,266		2,479,266	23.0000	2,729,853		2,729,853
14204500 COMPUTER SCIENCE	A&P Salaries	1.1000	66,811		66,811	0.9600	67,999		67,999
	Fac Salaries	22.0000	2,679,840		2,679,840	24.5000	2,984,395		2,984,395
	Subtotal	23.1000	2,746,651		2,746,651	25.4600	3,052,394		3,052,394
14205000 ELECTRICAL AND COMPUTER ENGI	A&P Salaries		12,283		12,283		12,283		12,283
	Classified Salaries	2.0000	117,203		117,203	2.0000	120,053		120,053
	Fac Salaries	21.0000	2,500,616		2,500,616	21.5000	2,544,338		2,544,338
	Subtotal	23.0000	2,630,102		2,630,102	23.5000	2,676,674		2,676,674
14205300 IND MANF & SYSTEMS ENG (IMSE)	A&P Salaries		10,077		10,077		10,077		10,077
	Classified Salaries	0.5400	43,317		43,317	0.5400	44,270		44,270
	Fac Salaries	8.5000	935,182		935,182	9.5000	1,049,144		1,049,144
	Subtotal	9.0400	988,576		988,576	10.0400	1,103,491		1,103,491
14205500 MECHANICAL ENGINEERING	A&P Salaries		10,267		10,267		10,267		10,267
	Classified Salaries	3.6900	204,373		204,373	3.7900	221,490		221,490
	Fac Salaries	20.0000	2,347,447		2,347,447	25.0000	2,738,236		2,738,236
	Subtotal	23.6900	2,562,087		2,562,087	28.7900	2,969,993		2,969,993
14206000 METALLURGICAL & MATERIALS ENGR	A&P Salaries	0.5000	27,644		27,644	0.5000	28,110		28,110
	Classified Salaries	1.0000	46,550		46,550	1.0000	47,993		47,993
	Fac Salaries	9.0000	1,169,162		1,169,162	8.6000	1,040,114		1,040,114
	Subtotal	10.5000	1,243,356		1,243,356	10.1000	1,116,217		1,116,217
14206502 CoEN Summer Inst Faculty	Fac Salaries		206,667		206,667		206,667		206,667
	Subtotal		206,667		206,667		206,667		206,667

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14206504 CoEN Summer Administrative	Fac Salaries		477,693		477,693		477,693		477,693
	Subtotal		477,693		477,693		477,693		477,693
14206506 CoEng 9 Month Inst Faculty	Fac Salaries		1,450,920		1,450,920		467,994		467,994
	Subtotal		1,450,920		1,450,920		467,994		467,994
14207500 DEAN, COLLEGE OF ENGINEERING	A&P Salaries	7.5700	661,534		661,534	7.5700	672,093		672,093
	Classified Salaries	7.0000	377,822		377,822	7.0000	386,284		386,284
	Subtotal	14.5700	1,039,356		1,039,356	14.5700	1,058,377		1,058,377
14207600 Eng Education and Leadership	A&P Salaries		12,093		12,093		12,093		12,093
	Classified Salaries	1.0000	46,550		46,550	1.0000	49,343		49,343
	Fac Salaries	5.0000	625,036		625,036	5.0000	635,773		635,773
	Subtotal	6.0000	683,679		683,679	6.0000	697,209		697,209
College of Engineering	Subtotal A&P Salaries	9.1700	827,887		827,887	9.0300	840,100		840,100
	Subtotal Classified Salaries	17.2300	944,294		944,294	17.3300	979,850		979,850
	Subtotal Fac Salaries	104.5000	14,736,172		14,736,172	115.1000	14,736,612		14,736,612
	College Total	130.9000	16,508,353		16,508,353	141.4600	16,556,562		16,556,562

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14250500 ART	A&P Salaries		9,021		9,021		9,021		9,021
	Classified Salaries	3.0000	140,840		140,840	3.0000	145,138		145,138
	Fac Salaries	16.0000	1,188,625		1,188,625	21.0000	1,476,006		1,476,006
	Subtotal	19.0000	1,338,486		1,338,486	24.0000	1,630,165		1,630,165
14659324 CoLA-Student Success	A&P Salaries	1.0000	58,240		58,240	1.0000	59,114		59,114
	Classified Salaries	1.0000	61,999		61,999	1.0000	63,351		63,351
	Subtotal	2.0000	120,239		120,239	2.0000	122,465		122,465
14251000 CHICANO STUDIES PROGRAM	A&P Salaries	0.2500	14,250		14,250	0.2500	14,535		14,535
	Classified Salaries	1.0000	52,500		52,500	1.0000	54,600		54,600
	Fac Salaries	2.0000	130,888		130,888	4.0000	226,327		226,327
	Subtotal	3.2500	197,638		197,638	5.2500	295,462		295,462
14251500 COMMUNICATION	A&P Salaries		7,291		7,291		7,291		7,291
	Classified Salaries	1.0000	34,320		34,320	1.0000	35,350		35,350
	Fac Salaries	17.0000	1,294,516		1,294,516	16.0000	1,168,508		1,168,508
	Subtotal	18.0000	1,336,127		1,336,127	17.0000	1,211,149		1,211,149
14251700 CREATIVE WRITING	A&P Salaries		9,000		9,000		9,000		9,000
	Classified Salaries	0.9000	37,411		37,411	0.9000	37,368		37,368
	Fac Salaries	10.0000	856,512		856,512	10.0000	876,946		876,946
	Subtotal	10.9000	902,923		902,923	10.9000	923,314		923,314
14252000 CRIMINAL JUSTICE	A&P Salaries		7,726		7,726		7,726		7,726
	Classified Salaries	1.0000	41,520		41,520	1.0000	41,935		41,935
	Fac Salaries	18.5000	1,383,351		1,383,351	18.5000	1,413,283		1,413,283
	Subtotal	19.5000	1,432,597		1,432,597	19.5000	1,462,944		1,462,944
14252500 ENGLISH	A&P Salaries		7,710		7,710		7,710		7,710
	Classified Salaries	1.5000	60,367		60,367	1.5000	61,914		61,914
	Fac Salaries	27.0000	2,033,631		2,033,631	23.5000	1,790,551		1,790,551
	Subtotal	28.5000	2,101,708		2,101,708	25.0000	1,860,175		1,860,175

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14310060 FT. BLISS OUTREACH	Classified Salaries	1.0000	54,106		54,106	1.0000	55,188		55,188
	Subtotal	1.0000	54,106		54,106	1.0000	55,188		55,188
14253000 HISTORY	A&P Salaries		9,000		9,000		9,000		9,000
	Classified Salaries	2.0000	69,368		69,368	2.0000	71,785		71,785
	Fac Salaries	19.5000	1,657,011		1,657,011	19.5000	1,700,512		1,700,512
	Subtotal	21.5000	1,735,379		1,735,379	21.5000	1,781,297		1,781,297
14254000 LANGUAGES AND LINGUISTICS	A&P Salaries		9,000		9,000		9,000		9,000
	Classified Salaries	1.0000	34,320		34,320	1.0000	35,693		35,693
	Fac Salaries	18.0000	1,108,777		1,108,777	18.0000	1,137,712		1,137,712
	Subtotal	19.0000	1,152,097		1,152,097	19.0000	1,182,405		1,182,405
14254500 MILITARY SCIENCE AND TACTICS	Classified Salaries	1.0000	34,320		34,320	1.0000	34,320		34,320
	Subtotal	1.0000	34,320		34,320	1.0000	34,320		34,320
14310055 MASTERS OF LEADERSHIP STUDIES	A&P Salaries		5,987		5,987		5,987		5,987
	Fac Salaries	3.0000	195,884		195,884	3.0000	199,722		199,722
	Subtotal	3.0000	201,871		201,871	3.0000	205,709		205,709
14310050 MPA PROGRAM SUPPORT	A&P Salaries	1.0000	53,565		53,565	1.0000	54,502		54,502
	Fac Salaries	2.0000	182,625		182,625	2.0000	186,909		186,909
	Subtotal	3.0000	236,190		236,190	3.0000	241,411		241,411
14255000 MUSIC	A&P Salaries		9,000		9,000		9,000		9,000
	Classified Salaries	1.5000	58,680		58,680	1.5000	65,193		65,193
	Fac Salaries	25.0000	1,781,575		1,781,575	27.0000	1,947,769		1,947,769
	Subtotal	26.5000	1,849,255		1,849,255	28.5000	2,021,962		2,021,962
14255500 PHILOSOPHY	A&P Salaries		8,357		8,357		8,357		8,357
	Classified Salaries	1.0000	34,320		34,320	1.0000	36,379		36,379
	Fac Salaries	6.0000	475,920		475,920	6.0000	460,770		460,770
	Subtotal	7.0000	518,597		518,597	7.0000	505,506		505,506

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14256000 Political Sci & Public Adminis	A&P Salaries		8,664		8,664		8,664		8,664
	Classified Salaries	1.5000	60,832		60,832	1.0000	48,855		48,855
	Fac Salaries	16.0000	1,255,516		1,255,516	17.0000	1,350,298		1,350,298
	Subtotal	17.5000	1,325,012		1,325,012	18.0000	1,407,817		1,407,817
14256500 PSYCHOLOGY	A&P Salaries		9,594		9,594		9,594		9,594
	Classified Salaries	1.0000	45,680		45,680	1.5000	65,967		65,967
	Fac Salaries	22.0000	2,346,204		2,346,204	22.5000	2,402,539		2,402,539
	Subtotal	23.0000	2,401,478		2,401,478	24.0000	2,478,100		2,478,100
14257000 SOCIOLOGY AND ANTHROPOLOGY	A&P Salaries	1.0000	55,550		55,550	1.0000	59,041		59,041
	Fac Salaries	13.0000	1,158,390		1,158,390	12.0000	1,007,891		1,007,891
	Subtotal	14.0000	1,213,940		1,213,940	13.0000	1,066,932		1,066,932
14257500 THEATRE AND DANCE	A&P Salaries	1.5000	79,712		79,712	1.0000	54,097		54,097
	Classified Salaries	3.0000	127,805		127,805	3.5000	153,654		153,654
	Fac Salaries	13.0000	825,707		825,707	15.0000	979,463		979,463
	Subtotal	17.5000	1,033,224		1,033,224	19.5000	1,187,214		1,187,214
14257800 WESTERN CULTURAL HERITAGE	A&P Salaries		7,026		7,026		7,026		7,026
	Classified Salaries	1.0000	45,360		45,360	1.0000	40,000		40,000
	Subtotal	1.0000	52,386		52,386	1.0000	47,026		47,026
14257900 RELIGIOUS STUDIES	Fac Salaries	1.0000	61,372		61,372	1.0000	61,986		61,986
	Subtotal	1.0000	61,372		61,372	1.0000	61,986		61,986
14370000 WOMEN'S STUDIES	A&P Salaries		9,000		9,000		9,000		9,000
	Classified Salaries					1.0000	34,320		34,320
	Fac Salaries	3.0000	145,256		145,256	3.0000	150,762		150,762
	Subtotal	3.0000	154,256		154,256	4.0000	194,082		194,082
14258500 DEAN, COLLEGE OF LIBERAL ART	A&P Salaries	7.5000	639,445		639,445	7.5000	690,820		690,820
	Classified Salaries	11.5000	464,544		464,544	12.0000	500,714		500,714

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>19.0000</u>	<u>1,103,989</u>		<u>1,103,989</u>	<u>19.5000</u>	<u>1,191,534</u>		<u>1,191,534</u>
14258001 CoLA Summer Inst Faculty	Fac Salaries		1,400,000		1,400,000		1,400,000		1,400,000
	Subtotal		<u>1,400,000</u>		<u>1,400,000</u>		<u>1,400,000</u>		<u>1,400,000</u>
14258003 CoLA Summer Administrative	Fac Salaries		563,398		563,398		563,398		563,398
	Subtotal		<u>563,398</u>		<u>563,398</u>		<u>563,398</u>		<u>563,398</u>
14258004 CoLA 9 Month Inst Faculty	Fac Salaries		1,747,046		1,747,046		1,521,994		1,521,994
	Subtotal		<u>1,747,046</u>		<u>1,747,046</u>		<u>1,521,994</u>		<u>1,521,994</u>
College of Liberal Arts	Subtotal A&P Salaries	12.2500	1,017,138		1,017,138	11.7500	1,048,485		1,048,485
	Subtotal Classified Salaries	34.9000	1,458,292		1,458,292	36.9000	1,581,724		1,581,724
	Subtotal Fac Salaries	<u>232.0000</u>	<u>21,792,204</u>		<u>21,792,204</u>	<u>239.0000</u>	<u>22,023,346</u>		<u>22,023,346</u>
	College Total	<u>279.1500</u>	<u>24,267,634</u>		<u>24,267,634</u>	<u>287.6500</u>	<u>24,653,555</u>		<u>24,653,555</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Sciences.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14276005 DEPARTMENT OF PUBLIC HEALTH SC	A&P Salaries		20,938		20,938		20,938		20,938
	Classified Salaries					1.0000	34,320		34,320
	Fac Salaries	7.5000	766,983		766,983	8.5000	863,666		863,666
	Subtotal	7.5000	787,921		787,921	9.5000	918,924		918,924
14276010 PROGRAM IN CLINICAL LAB SCIENC	A&P Salaries		7,219		7,219		7,219		7,219
	Classified Salaries	1.0000	46,550		46,550	1.0000	34,320		34,320
	Fac Salaries	4.0000	296,266		296,266	4.0000	303,567		303,567
	Subtotal	5.0000	350,035		350,035	5.0000	345,106		345,106
14276500 KINESIOLOGY	A&P Salaries		7,632		7,632		7,632		7,632
	Classified Salaries	1.0000	37,987		37,987	1.0000	38,861		38,861
	Fac Salaries	9.0000	674,378		674,378	9.0000	690,371		690,371
	Subtotal	10.0000	719,997		719,997	10.0000	736,864		736,864
14276550 DEPT OF REHABILITATION SCIENCE	A&P Salaries		7,193		7,193		7,193		7,193
	Classified Salaries	3.0000	112,679		112,679	3.0000	115,270		115,270
	Fac Salaries	3.0000	274,928		274,928	3.0000	281,613		281,613
	Subtotal	6.0000	394,800		394,800	6.0000	404,076		404,076
14276600 OCCUPATIONAL THERAPY	A&P Salaries		6,911		6,911		6,911		6,911
	Fac Salaries	6.0000	487,541		487,541	6.0000	499,512		499,512
	Subtotal	6.0000	494,452		494,452	6.0000	506,423		506,423
14276610 PHYSICAL THERAPY	A&P Salaries		12,000		12,000		12,000		12,000
	Fac Salaries	8.0000	760,432		760,432	10.0000	926,866		926,866
	Subtotal	8.0000	772,432		772,432	10.0000	938,866		938,866
14276700 SPEECH LANGUAGE PATHOLOGY	A&P Salaries		8,228		8,228		8,228		8,228
	Classified Salaries	1.0000	46,550		46,550	1.0000	47,621		47,621
	Fac Salaries	5.0000	409,597		409,597	4.5000	412,650		412,650
	Subtotal	6.0000	464,375		464,375	5.5000	468,499		468,499

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Sciences.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14256800 SOCIAL WORK PROGRAM	A&P Salaries		8,480		8,480		8,480		8,480
	Classified Salaries	1.0000	34,320		34,320	1.0000	35,109		35,109
	Fac Salaries	11.0000	920,370		920,370	8.0000	670,228		670,228
	Subtotal	12.0000	963,170		963,170	9.0000	713,817		713,817
14278001 CoHS Summer Inst Faculty	Fac Salaries		457,438		457,438		457,438		457,438
	Subtotal		457,438		457,438		457,438		457,438
14278003 CoHS Summer Administrative	Fac Salaries		250,690		250,690		250,690		250,690
	Subtotal		250,690		250,690		250,690		250,690
14278004 CoHS 9 Month Inst Faculty	Fac Salaries		356,823		356,823		485,044		485,044
	Subtotal		356,823		356,823		485,044		485,044
14279000 DEAN, COLLEGE OF HEALTH SCIENC	A&P Salaries	5.0000	475,566		475,566	6.0000	548,391		548,391
	Classified Salaries	8.0000	349,460		349,460	7.0000	326,179		326,179
	Subtotal	13.0000	825,026		825,026	13.0000	874,570		874,570
College of Health Sciences	Subtotal A&P Salaries	5.0000	554,167		554,167	6.0000	626,992		626,992
	Subtotal Classified Salaries	15.0000	627,546		627,546	15.0000	631,680		631,680
	Subtotal Fac Salaries	53.5000	5,655,446		5,655,446	53.0000	5,841,645		5,841,645
	College Total	73.5000	6,837,159		6,837,159	74.0000	7,100,317		7,100,317

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14275000 COLLEGE OF NURSING	A&P Salaries	1.0000	56,565		56,565	1.0000	159,703		159,703
	Classified Salaries	6.0000	281,423		281,423	8.0000	414,970		414,970
	Fac Salaries	21.0000	1,710,437		1,710,437	19.0000	1,591,866		1,591,866
	Subtotal	28.0000	2,048,425		2,048,425	28.0000	2,166,539		2,166,539
14288001 Nursing Summer Inst Faculty	Fac Salaries		570,201		570,201		570,201		570,201
	Subtotal		570,201		570,201		570,201		570,201
14288004 Nursing 9 Month Inst Faculty	Fac Salaries		681,317		681,317		349,684		349,684
	Subtotal		681,317		681,317		349,684		349,684
14288006 Nursing 9 Month Administrative	Fac Salaries		4,000		4,000		4,000		4,000
	Subtotal		4,000		4,000		4,000		4,000
14288400 DEAN, COLLEGE OF NURSING	A&P Salaries	3.0000	223,481		223,481	3.5000	286,952		286,952
	Classified Salaries	2.0000	86,184		86,184	2.0000	88,304		88,304
	Fac Salaries	13.0000	999,864		999,864	12.0000	953,626		953,626
	Subtotal	18.0000	1,309,529		1,309,529	17.5000	1,328,882		1,328,882
College of Nursing	Subtotal A&P Salaries	4.0000	280,046		280,046	4.5000	446,655		446,655
	Subtotal Classified Salaries	8.0000	367,607		367,607	10.0000	503,274		503,274
	Subtotal Fac Salaries	34.0000	3,965,819		3,965,819	31.0000	3,469,377		3,469,377
	College Total	46.0000	4,613,472		4,613,472	45.5000	4,419,306		4,419,306

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Science.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14301000 BIOLOGICAL SCIENCES	A&P Salaries		9,000		9,000		9,000		9,000
	Classified Salaries	2.7000	138,212		138,212	2.7300	146,186		146,186
	Fac Salaries	43.0000	4,342,509		4,342,509	44.0000	4,393,116		4,393,116
	Subtotal	45.7000	4,489,721		4,489,721	46.7300	4,548,302		4,548,302
14302000 CHEMISTRY	A&P Salaries	4.0000	254,211		254,211	4.0000	260,855		260,855
	Classified Salaries	2.0000	92,230		92,230	2.0000	96,002		96,002
	Fac Salaries	22.0000	2,353,848		2,353,848	21.0000	2,313,769		2,313,769
	Subtotal	28.0000	2,700,289		2,700,289	27.0000	2,670,626		2,670,626
14303000 GEOLOGICAL SCIENCES	A&P Salaries	1.0000	58,140		58,140	1.0000	59,614		59,614
	Classified Salaries	3.0000	160,807		160,807	3.0000	153,850		153,850
	Fac Salaries	20.5000	2,107,152		2,107,152	21.0000	2,202,061		2,202,061
	Subtotal	24.5000	2,326,099		2,326,099	25.0000	2,415,525		2,415,525
14304000 MATHEMATICAL SCIENCES	A&P Salaries		12,114		12,114		12,114		12,114
	Classified Salaries	2.0000	109,379		109,379	2.0000	114,307		114,307
	Fac Salaries	45.0000	3,676,808		3,676,808	47.0000	3,905,083		3,905,083
	Subtotal	47.0000	3,798,301		3,798,301	49.0000	4,031,504		4,031,504
14305000 PHYSICS	A&P Salaries		12,070		12,070		12,070		12,070
	Classified Salaries	1.0000	48,528		48,528	1.0000	50,028		50,028
	Fac Salaries	22.0000	2,102,434		2,102,434	23.5000	2,275,099		2,275,099
	Subtotal	23.0000	2,163,032		2,163,032	24.5000	2,337,197		2,337,197
14305500 BIOINFORMATICS	A&P Salaries		9,375		9,375		9,375		9,375
	Subtotal		9,375		9,375		9,375		9,375
14307000 COMPUTATIONAL SCIENCE PHD	A&P Salaries		9,375		9,375		9,375		9,375
	Subtotal		9,375		9,375		9,375		9,375
14308001 CoS Summer Inst Faculty	Fac Salaries		383,378		383,378		383,378		383,378
	Subtotal		383,378		383,378		383,378		383,378

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Science.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14308003 CoS Summer Administrative	Fac Salaries		319,792		319,792		319,792		319,792
	Subtotal		319,792		319,792		319,792		319,792
14308004 CoS 9 Month Inst Faculty	Fac Salaries		1,139,548		1,139,548		1,394,017		1,394,017
	Subtotal		1,139,548		1,139,548		1,394,017		1,394,017
14308006 Cos 9 Month Administrative	Fac Salaries		41,796		41,796		41,796		41,796
	Subtotal		41,796		41,796		41,796		41,796
14309000 DEAN, COLLEGE OF SCIENCE	A&P Salaries	6.4000	605,052		605,052	6.4000	629,490		629,490
	Classified Salaries	8.0000	427,626		427,626	9.0000	484,496		484,496
	Subtotal	14.4000	1,032,678		1,032,678	15.4000	1,113,986		1,113,986
College of Science	Subtotal A&P Salaries	11.4000	969,337		969,337	11.4000	1,001,893		1,001,893
	Subtotal Classified Salaries	18.7000	976,782		976,782	19.7300	1,044,869		1,044,869
	Subtotal Fac Salaries	152.5000	16,467,265		16,467,265	156.5000	17,228,111		17,228,111
	College Total	182.6000	18,413,384		18,413,384	187.6300	19,274,873		19,274,873

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instructional Programs.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14310025 ART GALLERY	A&P Salaries	2.0000	165,457		165,457	2.0000	152,000		152,000
	Classified Salaries	1.9300	99,418		99,418	1.9300	101,407		101,407
	Subtotal	3.9300	264,875		264,875	3.9300	253,407		253,407
14315100 UTEP EDGE Salaries	Classified Salaries	1.0000	49,449		49,449	1.0000	50,438		50,438
	Fac Salaries		51,152		51,152		52,175		52,175
	Subtotal	1.0000	100,601		100,601	1.0000	102,613		102,613
14392525 DEV. MATHEMATICS PROGRAM UG	Fac Salaries	4.0000	502,860		502,860	8.0000	516,142		516,142
	Subtotal	4.0000	502,860		502,860	8.0000	516,142		516,142
14392535 DEV. ENGLISH PROGRAM UG STUD	A&P Salaries		2,667		2,667		2,667		2,667
	Fac Salaries	1.0000	213,858		213,858	3.0000	219,285		219,285
	Subtotal	1.0000	216,525		216,525	3.0000	221,952		221,952
14314925 PROVOST FACULTY INITIATIVES	Fac Salaries		238,000		238,000		238,000		238,000
	Subtotal		238,000		238,000		238,000		238,000
14020660 RESERVES - Faculty	Fac Salaries		1,298,906		1,298,906		2,701,162		2,701,162
	Subtotal		1,298,906		1,298,906		2,701,162		2,701,162
14306010 Environmental Science & Engin	A&P Salaries		11,000		11,000		11,000		11,000
	Classified Salaries	1.0000	52,297		52,297	1.0000	53,343		53,343
	Fac Salaries		150,398		150,398		115,198		115,198
	Subtotal	1.0000	213,695		213,695	1.0000	179,541		179,541
14020665 Research Faculty Budget Adjust	Fac Salaries		-20,222,881		-20,222,881		-20,222,881		-20,222,881
	Subtotal		-20,222,881		-20,222,881		-20,222,881		-20,222,881
Other Instructional Programs	Subtotal A&P Salaries	2.0000	179,124		179,124	2.0000	165,667		165,667
	Subtotal Classified Salaries	3.9300	201,164		201,164	3.9300	205,188		205,188

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instructional Programs.

FY 2026					FY 2027				
	FTE	Salaries & Wages	Other Expenses	Total		FTE	Salaries & Wages	Other Expenses	Total
Subtotal Fac Salaries	5.0000	-17,767,707		-17,767,707		11.0000	-16,380,919		-16,380,919
College Total	10.9300	-17,387,419		-17,387,419		16.9300	-16,010,064		-16,010,064

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction Total.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Total	Subtotal A&P Salaries	53.0300	4,545,044		4,545,044	53.8900	4,883,674		4,883,674
	Subtotal Classified Salaries	115.3200	5,375,675		5,375,675	122.0000	5,825,848		5,825,848
	Subtotal Fac Salaries	696.1000	60,430,839		60,430,839	718.7000	63,389,763		63,389,763
	Total of Objective	<u>864.4500</u>	<u>70,351,558</u>		<u>70,351,558</u>	<u>894.5900</u>	<u>74,099,285</u>		<u>74,099,285</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14650000 CENTER FOR LAW AND BORDER STUD	A&P Salaries	1.0000	113,164		113,164	1.0000	113,187		113,187
	Classified Salaries	1.0000	41,927		41,927	1.0000	46,550		46,550
	Wages		5,926		5,926				
	Fac Salaries						106,216		106,216
	Maintenance & Operations			53,374	53,374			1,958	1,958
	Travel Expense			7,500	7,500				
	Subtotal	<u>2.0000</u>	<u>161,017</u>	<u>60,874</u>	<u>221,891</u>	<u>2.0000</u>	<u>265,953</u>	<u>1,958</u>	<u>267,911</u>
14656500 EL PASO CENTENNIAL MUSEUM	A&P Salaries	3.0000	169,227		169,227	3.0000	171,724		171,724
	Classified Salaries	2.0000	61,920		61,920	2.0000	62,950		62,950
	Wages						5,877		5,877
	Maintenance & Operations							684	684
	Travel Expense							2,500	2,500
	Subtotal	<u>5.0000</u>	<u>231,147</u>		<u>231,147</u>	<u>5.0000</u>	<u>240,551</u>	<u>3,184</u>	<u>243,735</u>
14657000 CENTER FOR INTER AMER & BORDER	Fac Salaries		63,350		63,350		63,350		63,350
	Maintenance & Operations			1,900	1,900			1,900	1,900
	Travel Expense			4,750	4,750			4,750	4,750
	Subtotal		<u>63,350</u>	<u>6,650</u>	<u>70,000</u>		<u>63,350</u>	<u>6,650</u>	<u>70,000</u>
14659700 PHARMACY PROGRAM IE	A&P Salaries	6.7500	767,823		767,823	6.7500	732,738		732,738
	Classified Salaries	3.9230	183,285		183,285	4.9230	249,967		249,967
	Wages		31,288		31,288		31,288		31,288
	Fac Salaries	4.0000	528,571		528,571	1.0000	340,772		340,772
	TA Salaries		22,250		22,250		22,250		22,250
	Maintenance & Operations			88,377	88,377			63,377	63,377
	Travel Expense			37,000	37,000			37,000	37,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>14.6730</u>	<u>1,533,217</u>	<u>125,377</u>	<u>1,658,594</u>	<u>12.6730</u>	<u>1,377,015</u>	<u>100,377</u>	<u>1,477,392</u>
14659703 Pharmaceutical Science	Fac Salaries	8.5000	877,574		877,574	6.5000	628,000		628,000
	Subtotal	<u>8.5000</u>	<u>877,574</u>		<u>877,574</u>	<u>6.5000</u>	<u>628,000</u>		<u>628,000</u>
14659704 Pharmacy Pract & Clinical Sci	Fac Salaries	13.3000	1,362,073		1,362,073	15.3000	1,827,101		1,827,101
	Subtotal	<u>13.3000</u>	<u>1,362,073</u>		<u>1,362,073</u>	<u>15.3000</u>	<u>1,827,101</u>		<u>1,827,101</u>
14659329 Entering Student Experience	A&P Salaries	4.0000	295,359		295,359	4.0000	303,303		303,303
	Classified Salaries	2.0000	94,837		94,837	2.0000	96,734		96,734
	Fac Salaries	11.0000	760,378		760,378	13.0000	776,586		776,586
	Subtotal	<u>17.0000</u>	<u>1,150,574</u>		<u>1,150,574</u>	<u>19.0000</u>	<u>1,176,623</u>		<u>1,176,623</u>
14659435 I.E. PROF ED SUPP SERVICES	A&P Salaries	2.0000	110,507		110,507	2.0000	123,330		123,330
	Classified Salaries	2.0000	69,888		69,888	2.0000	70,599		70,599
	Subtotal	<u>4.0000</u>	<u>180,395</u>		<u>180,395</u>	<u>4.0000</u>	<u>193,929</u>		<u>193,929</u>
14659447 ORSP GRANT ADMINISTRATION	A&P Salaries					3.0000	321,523		321,523
	Classified Salaries					5.0000	317,948		317,948
	Subtotal					<u>8.0000</u>	<u>639,471</u>		<u>639,471</u>
14465017 Mining Engineering Program	A&P Salaries					3.0000	196,700		196,700
	Classified Salaries					1.0000	140,000		140,000
	Fac Salaries					2.0000	406,550		406,550
	Maintenance & Operations			10,000,000	10,000,000			9,256,750	9,256,750

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal				10,000,000	10,000,000	6.0000	743,250	9,256,750	10,000,000
Special Items Instructional Support									
	Subtotal A&P Salaries	16.7500	1,456,080		1,456,080	22.7500	1,962,505		1,962,505
	Subtotal Classified Salaries	10.9230	451,857		451,857	17.9230	984,748		984,748
	Subtotal Wages		37,214		37,214		37,165		37,165
	Subtotal Fac Salaries	36.8000	3,591,946		3,591,946	37.8000	4,148,575		4,148,575
	Subtotal TA Salaries		22,250		22,250		22,250		22,250
	Subtotal Maintenance & Operations			10,143,651	10,143,651			9,324,669	9,324,669
	Subtotal Travel Expense			49,250	49,250			44,250	44,250
	College Total	64.4730	5,559,347	10,192,901	15,752,248	78.4730	7,155,243	9,368,919	16,524,162

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14508875 Comm and Economic Development	A&P Salaries					1.0000	60,000		60,000
	Classified Salaries					1.0000	37,750		37,750
	Subtotal					2.0000	97,750		97,750
14508874 Research Eval and Assess Svces	A&P Salaries					2.0000	185,640		185,640
	Subtotal					2.0000	185,640		185,640
14508869 Research Advancement	A&P Salaries					1.0000	234,600		234,600
	Subtotal					1.0000	234,600		234,600
14508871 Research development	A&P Salaries					3.2500	505,227		505,227
	Classified Salaries					2.0000	94,550		94,550
	Subtotal					5.2500	599,777		599,777
14508873 CORE Labs	A&P Salaries					2.0000	232,000		232,000
	Classified Salaries					1.0000	32,000		32,000
	Subtotal					3.0000	264,000		264,000
14508877 Technology Transfer & Comm	Classified Salaries					1.0000	65,904		65,904
	Subtotal					1.0000	65,904		65,904
14508863 Res Compl and Reg Assurances	A&P Salaries					1.0000	176,400		176,400
	Subtotal					1.0000	176,400		176,400
14508865 Research Protection	A&P Salaries					3.0000	364,540		364,540
	Classified Salaries					2.0000	85,820		85,820
	Subtotal					5.0000	450,360		450,360
14508866 Operation & Regulatory Support	A&P Salaries					3.0000	240,000		240,000
	Classified Salaries					8.0000	400,381		400,381

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal					11.0000	640,381		640,381
14508882 FACILITIES SVCS GENERAL SERV	A&P Salaries					1.0000	114,704		114,704
	Classified Salaries					5.0000	302,893		302,893
	Subtotal					6.0000	417,597		417,597
14508919 Cost Analytics	Classified Salaries					2.0000	126,000		126,000
	Subtotal					2.0000	126,000		126,000
14648090 RESEARCH INITIATIVE RSH DEV	A&P Salaries					1.0000	76,500		76,500
	Subtotal					1.0000	76,500		76,500
14647588 HELI COURI (RDF)	A&P Salaries	0.5000	24,716		24,716	0.5000	23,275		23,275
	Subtotal	0.5000	24,716		24,716	0.5000	23,275		23,275
14648065 INDIO RANCH RESEARCH ACTIVITIE	Maintenance & Operations			5,000	5,000			5,000	5,000
	Subtotal			5,000	5,000			5,000	5,000
14700006 CSETR Core	A&P Salaries	1.0000	350,000		350,000	1.0000	357,000		357,000
	Subtotal	1.0000	350,000		350,000	1.0000	357,000		357,000
14700015 TECHNOLOGY TRANSFER COMPETITIV	A&P Salaries					1.0000	101,616		101,616
	Subtotal					1.0000	101,616		101,616
14700016 CENTER FOR INTER-AMERICAN AND	A&P Salaries	0.5000	29,223		29,223	0.5000	29,223		29,223
	Wages		24,000		24,000		24,000		24,000
	Fac Salaries		11,200		11,200		11,200		11,200
	Subtotal	0.5000	64,423		64,423	0.5000	64,423		64,423
14700023 Research Faculty Bud Adj	Fac Salaries		19,430,199		19,430,199		19,430,199		19,430,199
	Subtotal		19,430,199		19,430,199		19,430,199		19,430,199

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14700025 OSP - PROPOSAL DEVELOPMENT	A&P Salaries					3.0000	280,462		280,462
	Classified Salaries					3.0000	197,600		197,600
	Subtotal					6.0000	478,062		478,062
14700090 CORE Reserve	Fac Salaries		4,666,073		4,666,073		745,927		745,927
	Subtotal		4,666,073		4,666,073		745,927		745,927
14700126 CORE Start-Up VPRI	Maintenance & Operations			2,100,000	2,100,000			2,100,000	2,100,000
	Subtotal			2,100,000	2,100,000			2,100,000	2,100,000
Core Research Funds	Subtotal A&P Salaries	2.0000	403,939		403,939	24.2500	2,981,187		2,981,187
	Subtotal Classified Salaries					25.0000	1,342,898		1,342,898
	Subtotal Wages		24,000		24,000		24,000		24,000
	Subtotal Fac Salaries		24,107,472		24,107,472		20,187,326		20,187,326
	Subtotal Maintenance & Operations			2,105,000	2,105,000			2,105,000	2,105,000
	Total of Objective	2.0000	24,535,411	2,105,000	26,640,411	49.2500	24,535,411	2,105,000	26,640,411

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Research Enhancement.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659448 ORSP PROPOSAL DEVELOPMENT	Classified Salaries					1.0000	67,958		67,958
	Subtotal					1.0000	67,958		67,958
14647540 Research Faculty Bud Adj	Fac Salaries		792,682		792,682		792,682		792,682
	Subtotal		792,682		792,682		792,682		792,682
Research Enhancement	Subtotal Classified Salaries					1.0000	67,958		67,958
	Subtotal Fac Salaries		792,682		792,682		792,682		792,682
	Total of Objective		792,682		792,682	1.0000	860,640		860,640

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14465018 NASA Collaboration	Maintenance & Operations			4,000,000	4,000,000			4,000,000	4,000,000
	Subtotal			4,000,000	4,000,000			4,000,000	4,000,000
14657500 INSTITUTE FOR MFG & MATERIALS	Fac Salaries		31,166		31,166		31,166		31,166
	Maintenance & Operations			2,000	2,000			2,000	2,000
	Subtotal		31,166	2,000	33,166		31,166	2,000	33,166
14658000 Economic and Enterprise Dev	A&P Salaries					1.0000	125,891		125,891
	Wages		1,374		1,374		1,374		1,374
	TA Salaries		19,120		19,120				
	Maintenance & Operations			107,243	107,243			3,841	3,841
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal		20,494	112,243	132,737	1.0000	127,265	8,841	136,106
14658915 BORDER HEALTH RESEARCH	A&P Salaries	0.2500	83,728		83,728	0.2500	75,082		75,082
	Classified Salaries	1.0000	46,550		46,550	1.0000	56,650		56,650
	Subtotal	1.2500	130,278		130,278	1.2500	131,732		131,732
14658920 U.S. MEXICO IMMIGRATION CENTER	Maintenance & Operations			19,750	19,750			19,750	19,750
	Subtotal			19,750	19,750			19,750	19,750
14658921 US/MEXICO ORAL HISTORY	Wages		8,413		8,413		8,413		8,413
	Maintenance & Operations			6,040	6,040			6,040	6,040
	Travel Expense			500	500			500	500
	Subtotal		8,413	6,540	14,953		8,413	6,540	14,953
14659302 CERM	A&P Salaries	1.0000	79,265		79,265	1.5000	107,865		107,865
	Classified Salaries	2.0000	86,550		86,550	2.0000	86,550		86,550

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			4,612	4,612			4,612	4,612
	Travel Expense			6,720	6,720			6,720	6,720
	Subtotal	<u>3.0000</u>	<u>165,815</u>	<u>11,332</u>	<u>177,147</u>	<u>3.5000</u>	<u>194,415</u>	<u>11,332</u>	<u>205,747</u>
Special Items Research	Subtotal A&P Salaries	1.2500	162,993		162,993	2.7500	308,838		308,838
	Subtotal Classified Salaries	3.0000	133,100		133,100	3.0000	143,200		143,200
	Subtotal Wages		9,787		9,787		9,787		9,787
	Subtotal Fac Salaries		31,166		31,166		31,166		31,166
	Subtotal TA Salaries		19,120		19,120				
	Subtotal Maintenance & Operations			4,139,645	4,139,645			4,036,243	4,036,243
	Subtotal Travel Expense			12,220	12,220			12,220	12,220
	Total of Objective	<u>4.2500</u>	<u>356,166</u>	<u>4,151,865</u>	<u>4,508,031</u>	<u>5.7500</u>	<u>492,991</u>	<u>4,048,463</u>	<u>4,541,454</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Public Service.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14253500 KTEP RADIO	A&P Salaries					4.0000	301,401		301,401
	Subtotal					4.0000	301,401		301,401
14656800 CTR FOR COMMUNITY ENGAGEMENT	A&P Salaries	3.0000	191,465		191,465				
	Classified Salaries	1.0000	65,520		65,520				
	Fac Salaries		16,000		16,000				
	Subtotal	4.0000	272,985		272,985				
Public Service	Subtotal A&P Salaries	3.0000	191,465		191,465	4.0000	301,401		301,401
	Subtotal Classified Salaries	1.0000	65,520		65,520				
	Subtotal Fac Salaries		16,000		16,000				
	Total of Objective	4.0000	272,985		272,985	4.0000	301,401		301,401

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14655500 RURAL NURSING	Maintenance & Operations			23,266	23,266			23,266	23,266
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal			28,266	28,266			28,266	28,266
14659303 COLLABORATIVE ACADEMIC EXCELLENCE	A&P Salaries	3.0000	171,362		171,362	1.0000	62,868		62,868
	Classified Salaries	0.4200	17,439		17,439	2.4000	117,400		117,400
	Maintenance & Operations			1,671	1,671			14,850	14,850
	Subtotal	3.4200	188,801	1,671	190,472	3.4000	180,268	14,850	195,118
14658910 INSTITUTE FOR BORDER HEALTH	A&P Salaries	1.0000	161,927		161,927	1.0000	165,603		165,603
	Classified Salaries					1.0000	46,550		46,550
	Maintenance & Operations			55,671	55,671			14,294	14,294
	Subtotal	1.0000	161,927	55,671	217,598	2.0000	212,153	14,294	226,447
Special Items Public Service	Subtotal A&P Salaries	4.0000	333,289		333,289	2.0000	228,471		228,471
	Subtotal Classified Salaries	0.4200	17,439		17,439	3.4000	163,950		163,950
	Subtotal Maintenance & Operations			80,608	80,608			52,410	52,410
	Subtotal Travel Expense			5,000	5,000			5,000	5,000
	Total of Objective	4.4200	350,728	85,608	436,336	5.4000	392,421	57,410	449,831

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020200 OFFICE OF THE PRESIDENT	A&P Salaries	0.1008	65,921		65,921	0.0970	65,342		65,342
	Classified Salaries	4.0000	255,045		255,045	4.0000	273,313		273,313
	Subtotal	4.1008	320,966		320,966	4.0970	338,655		338,655
14020415 Open Records	A&P Salaries					3.0000	261,581		261,581
	Classified Salaries					3.0000	159,492		159,492
	Subtotal					6.0000	421,073		421,073
14020420 Real Estate & Acquisitions	A&P Salaries					1.0000	94,186		94,186
	Classified Salaries					0.5000	13,527		13,527
	Subtotal					1.5000	107,713		107,713
14020500 OFFICE OF THE VPAA	A&P Salaries	5.0000	378,677		378,677	4.0000	329,036		329,036
	Classified Salaries	3.5000	163,874		163,874	4.5000	230,066		230,066
	Subtotal	8.5000	542,551		542,551	8.5000	559,102		559,102
14020600 OFFICE OF THE VPBA	A&P Salaries	2.0000	132,880		132,880	2.0000	309,160		309,160
	Classified Salaries	2.0000	125,400		125,400				
	Subtotal	4.0000	258,280		258,280	2.0000	309,160		309,160
14020610 RESERVE FOR BUDGET ADJUSTMENTS	Classified Salaries		1,552,604		1,552,604		754,659		754,659
	Subtotal		1,552,604		1,552,604		754,659		754,659
14020611 Reserve for Retention	Fac Salaries		150,000		150,000		150,000		150,000
	Subtotal		150,000		150,000		150,000		150,000
14021005 FINAN REPORTING AND ACCOUNTING	A&P Salaries	3.0000	248,002		248,002	4.0000	384,377		384,377
	Classified Salaries	8.0000	400,651		400,651	10.0000	504,334		504,334
	Subtotal	11.0000	648,653		648,653	14.0000	888,711		888,711

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14021010 CONTRACTS AND GRANTS ACCOUNTIN	A&P Salaries					5.0000	431,792		431,792
	Classified Salaries					16.0000	794,452		794,452
	Subtotal					21.0000	1,226,244		1,226,244
14021200 OFFICE OF FINANCIAL SERVICES	A&P Salaries					1.0000	162,252		162,252
	Classified Salaries	2.0000	122,057		122,057	2.0000	124,498		124,498
	Subtotal	2.0000	122,057		122,057	3.0000	286,750		286,750
14021300 Budget & Fiscal Mgmt	A&P Salaries					2.0000	248,291		248,291
	Classified Salaries	7.0000	366,598		366,598	7.0000	382,419		382,419
	Subtotal	7.0000	366,598		366,598	9.0000	630,710		630,710
14021350 EDM	A&P Salaries	2.0000	140,000		140,000	2.0000	206,003		206,003
	Classified Salaries	5.0000	231,520		231,520	2.0000	86,965		86,965
	Subtotal	7.0000	371,520		371,520	4.0000	292,968		292,968
14021400 PAYROLL	A&P Salaries					2.0000	252,806		252,806
	Classified Salaries	6.0000	335,993		335,993	5.0000	291,700		291,700
	Subtotal	6.0000	335,993		335,993	7.0000	544,506		544,506
14021405 Disbursement Services	A&P Salaries	1.0000	90,177		90,177	4.0000	359,478		359,478
	Classified Salaries	11.0000	504,420		504,420	11.0000	434,229		434,229
	Subtotal	12.0000	594,597		594,597	15.0000	793,707		793,707
14021600 PEOPLESOFT OFFICE	A&P Salaries	1.0000	63,654		63,654				
	Classified Salaries	4.0000	190,930		190,930	2.0000	97,485		97,485
	Subtotal	5.0000	254,584		254,584	2.0000	97,485		97,485
14022500 MATERIALS MANAGEMENT	A&P Salaries	1.5000	168,815		168,815	4.5000	538,892		538,892
	Classified Salaries	12.0000	695,166		695,166	14.0000	838,948		838,948
	Subtotal	13.5000	863,981		863,981	18.5000	1,377,840		1,377,840

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14027000 HUMAN RESOURCE SERVICES	A&P Salaries	7.0000	529,000		529,000	9.0000	752,357		752,357
	Classified Salaries	22.0000	1,189,700		1,189,700	22.0000	1,161,054		1,161,054
	Subtotal	29.0000	1,718,700		1,718,700	31.0000	1,913,411		1,913,411
14027500 EQUAL OPPORTUNITY OFFICE	A&P Salaries	1.0000	98,000		98,000	1.0000	100,744		100,744
	Classified Salaries	3.0000	150,520		150,520	3.0000	153,530		153,530
	Subtotal	4.0000	248,520		248,520	4.0000	254,274		254,274
14027501 Title IX Program	A&P Salaries	2.0000	156,223		156,223	2.0000	161,091		161,091
	Classified Salaries	1.0000	52,000		52,000	1.0000	52,000		52,000
	Subtotal	3.0000	208,223		208,223	3.0000	213,091		213,091
14027502 Chief Financial Officer Person	A&P Salaries					1.0000	224,165		224,165
	Classified Salaries					1.0000	45,767		45,767
	Subtotal					2.0000	269,932		269,932
14027503 AVP for Fiscal Affairs Personn	A&P Salaries					1.0000	180,000		180,000
	Subtotal					1.0000	180,000		180,000
14027504 Integrated Planning Personnel	A&P Salaries					2.0000	238,905		238,905
	Classified Salaries					2.0000	121,550		121,550
	Subtotal					4.0000	360,455		360,455
14027505 Cost Compliance & Analysis	A&P Salaries					1.0000	135,000		135,000
	Subtotal					1.0000	135,000		135,000
14028500 AUDITING AND CONSULTING SERVIC	Classified Salaries	4.5000	244,920		244,920	4.5000	268,276		268,276
	Subtotal	4.5000	244,920		244,920	4.5000	268,276		268,276

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14041000 OFFICE OF INSTITUTIONAL ADVANC	A&P Salaries					20.8028	2,064,680		2,064,680
	Classified Salaries					14.6329	693,812		693,812
	Subtotal					35.4357	2,758,492		2,758,492
14041500 UNIVERSITY COMMUNICATIONS	A&P Salaries	11.0000	657,524		657,524	20.0000	1,709,200		1,709,200
	Classified Salaries	10.0000	488,626		488,626	11.0000	527,106		527,106
	Subtotal	21.0000	1,146,150		1,146,150	31.0000	2,236,306		2,236,306
14392500 UNALLOCATED SALARIES OTHER	A&P Salaries		-1,300,000		-1,300,000		-13,567,530		-13,567,530
	Subtotal		-1,300,000		-1,300,000		-13,567,530		-13,567,530
14659446 I.E. OFFICE OF SPONSORED PRJ	A&P Salaries					8.6200	1,051,939		1,051,939
	Classified Salaries					19.0000	915,048		915,048
	Subtotal					27.6200	1,966,987		1,966,987
Institutional Suport	Subtotal A&P Salaries	36.6008	1,428,873		1,428,873	101.0198	-3,306,253		-3,306,253
	Subtotal Classified Salaries	105.0000	7,070,024		7,070,024	159.1329	8,924,230		8,924,230
	Subtotal Fac Salaries		150,000		150,000		150,000		150,000
	Total of Objective	141.6008	8,648,897		8,648,897	260.1527	5,767,977		5,767,977

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14021500 AVP for Student Support	A&P Salaries	2.0000	135,069		135,069	2.0000	138,232		138,232
	Classified Salaries	1.0000	41,520		41,520	1.0000	42,350		42,350
	Subtotal	3.0000	176,589		176,589	3.0000	180,582		180,582
14021800 AVP for Student Engagement	A&P Salaries	1.0000	93,784		93,784	1.0000	95,660		95,660
	Classified Salaries	1.0000	45,680		45,680		45,680		45,680
	Subtotal	2.0000	139,464		139,464	1.0000	141,340		141,340
14023000 RECRUITMENT	Classified Salaries	3.0000	107,771		107,771	3.0000	107,415		107,415
	Subtotal	3.0000	107,771		107,771	3.0000	107,415		107,415
14023020 Office of Community Standards	A&P Salaries	1.0000	56,650		56,650	1.0000	57,783		57,783
	Classified Salaries	1.0000	46,550		46,550	1.0000	47,481		47,481
	Subtotal	2.0000	103,200		103,200	2.0000	105,264		105,264
14026800 SCHOLARSHIPS OFFICE	A&P Salaries	2.5000	181,550		181,550	2.5000	189,900		189,900
	Classified Salaries	3.0000	129,919		129,919	3.0000	138,761		138,761
	Subtotal	5.5000	311,469		311,469	5.5000	328,661		328,661
14659325 UNDERGRAD RECRUITMENT/OUTREACH	A&P Salaries	3.1300	193,577		193,577	3.1300	197,448		197,448
	Classified Salaries	13.0000	494,359		494,359	14.0000	550,513		550,513
	Subtotal	16.1300	687,936		687,936	17.1300	747,961		747,961
14659326 OFFICE OF THE REGISTRAR	A&P Salaries	1.0000	54,075		54,075	1.0000	58,158		58,158
	Classified Salaries	5.0000	178,831		178,831	5.0000	182,599		182,599
	Subtotal	6.0000	232,906		232,906	6.0000	240,757		240,757
14659331 INST ENHC ACADEMIC ADVISING	A&P Salaries	6.0000	350,785		350,785	4.0000	256,562		256,562
	Classified Salaries	33.0000	1,449,859		1,449,859				
	Subtotal	39.0000	1,800,644		1,800,644	4.0000	256,562		256,562

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659332 Advising and Student Services	A&P Salaries	2.0000	108,610		108,610	2.0000	136,871		136,871
	Classified Salaries					4.0000	204,996		204,996
	Subtotal	<u>2.0000</u>	<u>108,610</u>		<u>108,610</u>	<u>6.0000</u>	<u>341,867</u>		<u>341,867</u>
14659335 Student Success Helpdesk_ SSHD	A&P Salaries	2.0000	140,000		140,000	2.0000	142,100		142,100
	Classified Salaries	1.0000	47,627		47,627	1.0000	50,000		50,000
	Subtotal	<u>3.0000</u>	<u>187,627</u>		<u>187,627</u>	<u>3.0000</u>	<u>192,100</u>		<u>192,100</u>
14659340 SAAS ACAD ADV TUTOR & COMPLIAN	A&P Salaries	3.0000	170,550		170,550	3.0000	174,790		174,790
	Classified Salaries	2.0000	80,000		80,000				
	Subtotal	<u>5.0000</u>	<u>250,550</u>		<u>250,550</u>	<u>3.0000</u>	<u>174,790</u>		<u>174,790</u>
14659342 Miner Learning Center	A&P Salaries	1.0000	51,500		51,500	1.0000	51,500		51,500
	Classified Salaries	1.0000	46,550		46,550	1.0000	47,779		47,779
	Subtotal	<u>2.0000</u>	<u>98,050</u>		<u>98,050</u>	<u>2.0000</u>	<u>99,279</u>		<u>99,279</u>
14659440 I.E. GRADUATE STUDENT SVS	A&P Salaries	5.5000	467,477		467,477	5.5000	476,949		476,949
	Classified Salaries	8.0000	362,417		362,417	8.0000	368,734		368,734
	Subtotal	<u>13.5000</u>	<u>829,894</u>		<u>829,894</u>	<u>13.5000</u>	<u>845,683</u>		<u>845,683</u>
14659454 UNIVERSITY HONORS PROGRAM	Classified Salaries	1.0000	53,045		53,045	1.0000	54,106		54,106
	Subtotal	<u>1.0000</u>	<u>53,045</u>		<u>53,045</u>	<u>1.0000</u>	<u>54,106</u>		<u>54,106</u>
14659720 UNIVERSITY WRITING CENTER	A&P Salaries	1.0000	81,510		81,510	1.0000	83,629		83,629
	Classified Salaries	1.0000	37,750		37,750	1.0000	38,883		38,883
	Subtotal	<u>2.0000</u>	<u>119,260</u>		<u>119,260</u>	<u>2.0000</u>	<u>122,512</u>		<u>122,512</u>
Student Services	Subtotal A&P Salaries	31.1300	2,085,137		2,085,137	29.1300	2,059,582		2,059,582
	Subtotal Classified Salaries	74.0000	3,121,878		3,121,878	43.0000	1,879,297		1,879,297

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

	FY 2026				FY 2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total of Objective	105.1300	5,207,015		5,207,015	72.1300	3,938,879		3,938,879

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14061100 FRINGE BENEFITS									
OASI MATCHIN	Payroll Related Costs			9,138,870	9,138,870			9,481,880	9,481,880
	Subtotal			9,138,870	9,138,870			9,481,880	9,481,880
14061400 FRINGE BENEFITS									
STAFF GROUP IN	Payroll Related Costs			28,166,773	28,166,773			30,893,694	30,893,694
	Subtotal			28,166,773	28,166,773			30,893,694	30,893,694
14061300 FRINGE BENEFITS									
LONGEVITY	Payroll Related Costs			1,070,000	1,070,000			1,070,000	1,070,000
	Subtotal			1,070,000	1,070,000			1,070,000	1,070,000
14061700 FRINGE BENEFITS									
OPTIONAL RETIR	Payroll Related Costs			1,120,000	1,120,000			1,120,000	1,120,000
	Subtotal			1,120,000	1,120,000			1,120,000	1,120,000
14061900 FRINGE BENEFITS									
RETIREMENT ORP	Payroll Related Costs			9,257,569	9,257,569			10,250,561	10,250,561
	Subtotal			9,257,569	9,257,569			10,250,561	10,250,561
Staff Benefits	Subtotal Payroll Related Costs			48,753,212	48,753,212			52,816,135	52,816,135
	Total of Objective			48,753,212	48,753,212			52,816,135	52,816,135

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14608700 CAMPUS POLICE AND SECURITY	A&P Salaries	1.0000	156,285		156,285	1.0000	160,583		160,583
	Classified Salaries	52.0000	2,610,816		2,610,816	52.0000	2,608,936		2,608,936
	Subtotal	53.0000	2,767,101		2,767,101	53.0000	2,769,519		2,769,519
14608000 FACILITIES SVCS GENERAL SERV	A&P Salaries	3.0000	213,000		213,000	5.0000	536,606		536,606
	Classified Salaries	11.0000	500,952		500,952	11.0000	508,921		508,921
	Subtotal	14.0000	713,952		713,952	16.0000	1,045,527		1,045,527
14608001 Auto Shop	Classified Salaries	5.0000	238,026		238,026	4.0000	171,475		171,475
	Subtotal	5.0000	238,026		238,026	4.0000	171,475		171,475
14608002 Key Shop	Classified Salaries	4.0000	176,898		176,898	4.0000	182,159		182,159
	Subtotal	4.0000	176,898		176,898	4.0000	182,159		182,159
14608010 FS WAREHOUSE & SURPLUS OPERA	Classified Salaries	3.0000	129,818		129,818	3.0000	132,828		132,828
	Subtotal	3.0000	129,818		129,818	3.0000	132,828		132,828
14608400 FACILITIES SVCS SPECIAL FAC	A&P Salaries					2.0000	180,073		180,073
	Classified Salaries					5.0000	176,870		176,870
	Subtotal					7.0000	356,943		356,943
14608600 CENTRAL RECEIVING	A&P Salaries	0.5000	91,391		91,391	0.5000	93,219		93,219
	Classified Salaries	6.0000	227,215		227,215	6.0000	232,896		232,896
	Subtotal	6.5000	318,606		318,606	6.5000	326,115		326,115
14659445 I.E. ENVIRON HEALTH & SAFETY	A&P Salaries	3.0000	253,911		253,911	4.0000	389,492		389,492
	Classified Salaries	13.0000	633,593		633,593	13.0000	653,462		653,462
	Subtotal	16.0000	887,504		887,504	17.0000	1,042,954		1,042,954
14659687 I.E. PHYSICAL ED FACILITITES M	A&P Salaries	0.4300	25,547		25,547	0.3750	22,725		22,725

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	1.0000	26,523		26,523	1.0000	30,530		30,530
	Subtotal	1.4300	52,070		52,070	1.3750	53,255		53,255
Plant Support Services	A&P Salaries	7.9300	740,134		740,134	12.8750	1,382,698		1,382,698
	Classified Salaries	95.0000	4,543,841		4,543,841	99.0000	4,698,077		4,698,077
	Subtotal	102.9300	5,283,975		5,283,975	111.8750	6,080,775		6,080,775
14608800 FACILITIES SVS BUILDING MAINTENANCE	A&P Salaries	1.5000	142,835		142,835	1.5000	146,476		146,476
	Classified Salaries	23.0000	809,098		809,098	23.0000	818,897		818,897
	Subtotal	24.5000	951,933		951,933	24.5000	965,373		965,373
14608802 Plumbing	Classified Salaries	5.0000	232,652		232,652	5.0000	236,342		236,342
	Subtotal	5.0000	232,652		232,652	5.0000	236,342		236,342
14608810 FACILITIES SVC ELECTRIC MAINTENANCE	A&P Salaries	0.5000	64,335		64,335	0.5000	65,621		65,621
	Classified Salaries	7.0000	325,785		325,785	7.0000	310,057		310,057
	Subtotal	7.5000	390,120		390,120	7.5000	375,678		375,678
14608815 FACILITIES SVS ELEVATOR MAINTENANCE	Classified Salaries	4.0000	218,388		218,388	4.0000	219,157		219,157
	Subtotal	4.0000	218,388		218,388	4.0000	219,157		219,157
14608820 Building Automation Systems	A&P Salaries					0.5000	62,052		62,052
	Classified Salaries	6.0000	361,013		361,013	6.0000	369,939		369,939
	Subtotal	6.0000	361,013		361,013	6.5000	431,991		431,991
14609300 PLANNING AND CONSTRUCTION	A&P Salaries					2.0000	275,000		275,000
	Classified Salaries	13.0000	909,406		909,406	13.0000	981,129		981,129
	Subtotal	13.0000	909,406		909,406	15.0000	1,256,129		1,256,129
14609310 SPACE INFORMATION RESOURCES	A&P Salaries					1.0000	108,150		108,150
	Classified Salaries	2.0000	98,514		98,514	2.0000	101,381		101,381

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>2.0000</u>	<u>98,514</u>		<u>98,514</u>	<u>3.0000</u>	<u>209,531</u>		<u>209,531</u>
14609400 FACILITIES SVCS									
HVAC MAINTENAN	A&P Salaries					0.5000	62,052		62,052
	Classified Salaries	<u>12.0000</u>	<u>501,664</u>		<u>501,664</u>	<u>12.0000</u>	<u>510,933</u>		<u>510,933</u>
	Subtotal	<u>12.0000</u>	<u>501,664</u>		<u>501,664</u>	<u>12.5000</u>	<u>572,985</u>		<u>572,985</u>
Building Maintenance	A&P Salaries	2.0000	207,170		207,170	6.0000	719,351		719,351
	Classified Salaries	<u>72.0000</u>	<u>3,456,520</u>		<u>3,456,520</u>	<u>72.0000</u>	<u>3,547,835</u>		<u>3,547,835</u>
	Subtotal	<u>74.0000</u>	<u>3,663,690</u>		<u>3,663,690</u>	<u>78.0000</u>	<u>4,267,186</u>		<u>4,267,186</u>
14609000 FACILITIES SVS									
CUSTODIAL SERVI	A&P Salaries	0.5000	54,600		54,600	0.5000	56,102		56,102
	Classified Salaries	<u>17.0000</u>	<u>509,305</u>		<u>509,305</u>	<u>17.0000</u>	<u>510,778</u>		<u>510,778</u>
	Subtotal	<u>17.5000</u>	<u>563,905</u>		<u>563,905</u>	<u>17.5000</u>	<u>566,880</u>		<u>566,880</u>
Custodial Services	A&P Salaries	0.5000	54,600		54,600	0.5000	56,102		56,102
	Classified Salaries	<u>17.0000</u>	<u>509,305</u>		<u>509,305</u>	<u>17.0000</u>	<u>510,778</u>		<u>510,778</u>
	Subtotal	<u>17.5000</u>	<u>563,905</u>		<u>563,905</u>	<u>17.5000</u>	<u>566,880</u>		<u>566,880</u>
14609200 FACILITIES SVS									
GROUND MAINTEN	A&P Salaries	0.5000	54,600		54,600	0.5000	56,102		56,102
	Classified Salaries	<u>34.0000</u>	<u>1,083,497</u>		<u>1,083,497</u>	<u>34.0000</u>	<u>1,131,462</u>		<u>1,131,462</u>
	Subtotal	<u>34.5000</u>	<u>1,138,097</u>		<u>1,138,097</u>	<u>34.5000</u>	<u>1,187,564</u>		<u>1,187,564</u>
14609210 FSGS FACILITIES									
SVS LABOR	Classified Salaries	<u>7.0000</u>	<u>197,255</u>		<u>197,255</u>	<u>8.0000</u>	<u>257,657</u>		<u>257,657</u>
	Subtotal	<u>7.0000</u>	<u>197,255</u>		<u>197,255</u>	<u>8.0000</u>	<u>257,657</u>		<u>257,657</u>
Grounds Maintenance	A&P Salaries	0.5000	54,600		54,600	0.5000	56,102		56,102
	Classified Salaries	<u>41.0000</u>	<u>1,280,752</u>		<u>1,280,752</u>	<u>42.0000</u>	<u>1,389,119</u>		<u>1,389,119</u>
	Subtotal	<u>41.5000</u>	<u>1,335,352</u>		<u>1,335,352</u>	<u>42.5000</u>	<u>1,445,221</u>		<u>1,445,221</u>
Operation and Maintenance of Plant	Subtotal A&P Salaries	10.9300	1,056,504		1,056,504	19.8750	2,214,253		2,214,253
	Subtotal Classified Salaries	225.0000	9,790,418		9,790,418	230.0000	10,145,809		10,145,809

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

	FY 2026				FY 2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total of Objective	235.9300	10,846,922		10,846,922	249.8750	12,360,062		12,360,062

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14668000 TEXAS COLLEGE WORKSTUDY	Wages		268,015		268,015		268,015		268,015
	Subtotal		268,015		268,015		268,015		268,015
14669000 TEXAS GRANT PROGRAM	Scholarships & Fellowships			38,637,344	38,637,344			38,385,595	38,385,595
	Subtotal			38,637,344	38,637,344			38,385,595	38,385,595
Scholarships and Fellowships	Subtotal Wages		268,015		268,015		268,015		268,015
	Subtotal Scholarships & Fellowships			38,637,344	38,637,344			38,385,595	38,385,595
	Total of Objective		268,015	38,637,344	38,905,359		268,015	38,385,595	38,653,610

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	69.7800	6,001,124		6,001,124	76.6400	6,846,179		6,846,179
	Subtotal Classified Salaries	126.2430	5,827,532		5,827,532	139.9230	6,810,596		6,810,596
	Subtotal Wages		37,214		37,214		37,165		37,165
	Subtotal Fac Salaries	732.9000	64,022,785		64,022,785	756.5000	67,538,338		67,538,338
	Subtotal TA Salaries		22,250		22,250		22,250		22,250
	Subtotal Maintenance & Operations			10,143,651	10,143,651			9,324,669	9,324,669
	Subtotal Travel Expense			49,250	49,250			44,250	44,250
	Total of Objective	<u>928.9230</u>	<u>75,910,905</u>	<u>10,192,901</u>	<u>86,103,806</u>	<u>973.0630</u>	<u>81,254,528</u>	<u>9,368,919</u>	<u>90,623,447</u>
Research Total	Subtotal A&P Salaries	3.2500	566,932		566,932	27.0000	3,290,025		3,290,025
	Subtotal Classified Salaries	3.0000	133,100		133,100	29.0000	1,554,056		1,554,056
	Subtotal Wages		33,787		33,787		33,787		33,787
	Subtotal Fac Salaries		24,931,320		24,931,320		21,011,174		21,011,174
	Subtotal TA Salaries		19,120		19,120				
	Subtotal Maintenance & Operations			6,244,645	6,244,645			6,141,243	6,141,243
	Subtotal Travel Expense			12,220	12,220			12,220	12,220
	Total of Objective	<u>6.2500</u>	<u>25,684,259</u>	<u>6,256,865</u>	<u>31,941,124</u>	<u>56.0000</u>	<u>25,889,042</u>	<u>6,153,463</u>	<u>32,042,505</u>
Public Service Total	Subtotal A&P Salaries	7.0000	524,754		524,754	6.0000	529,872		529,872
	Subtotal Classified Salaries	1.4200	82,959		82,959	3.4000	163,950		163,950
	Subtotal Fac Salaries		16,000		16,000				
	Subtotal Maintenance & Operations			80,608	80,608			52,410	52,410
	Subtotal Travel Expense			5,000	5,000			5,000	5,000
	Total of Objective	<u>8.4200</u>	<u>623,713</u>	<u>85,608</u>	<u>709,321</u>	<u>9.4000</u>	<u>693,822</u>	<u>57,410</u>	<u>751,232</u>
Institutional Support	Subtotal A&P Salaries	36.6008	1,428,873		1,428,873	101.0198	-3,306,253		-3,306,253
	Subtotal Classified Salaries	105.0000	7,070,024		7,070,024	159.1329	8,924,230		8,924,230
	Subtotal Fac Salaries		150,000		150,000		150,000		150,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total of Objective		<u>141.6008</u>	<u>8,648,897</u>		<u>8,648,897</u>	<u>260.1527</u>	<u>5,767,977</u>		<u>5,767,977</u>
Student Services Total	Subtotal A&P Salaries	31.1300	2,085,137		2,085,137	29.1300	2,059,582		2,059,582
	Subtotal Classified Salaries	<u>74.0000</u>	<u>3,121,878</u>		<u>3,121,878</u>	<u>43.0000</u>	<u>1,879,297</u>		<u>1,879,297</u>
	Total of Objective	<u>105.1300</u>	<u>5,207,015</u>		<u>5,207,015</u>	<u>72.1300</u>	<u>3,938,879</u>		<u>3,938,879</u>
Staff Benefits Total	Subtotal Payroll Related Costs			<u>48,753,212</u>	<u>48,753,212</u>			<u>52,816,135</u>	<u>52,816,135</u>
	Total of Objective			<u>48,753,212</u>	<u>48,753,212</u>			<u>52,816,135</u>	<u>52,816,135</u>
Operation and Maintenance of Plant	Subtotal A&P Salaries	10.9300	1,056,504		1,056,504	19.8750	2,214,253		2,214,253
	Subtotal Classified Salaries	<u>225.0000</u>	<u>9,790,418</u>		<u>9,790,418</u>	<u>230.0000</u>	<u>10,145,809</u>		<u>10,145,809</u>
	Total of Objective	<u>235.9300</u>	<u>10,846,922</u>		<u>10,846,922</u>	<u>249.8750</u>	<u>12,360,062</u>		<u>12,360,062</u>
Scholarships and Fellowships	Subtotal Wages		268,015		268,015		268,015		268,015
	Subtotal Scholarships & Fellowships			<u>38,637,344</u>	<u>38,637,344</u>			<u>38,385,595</u>	<u>38,385,595</u>
	Total of Objective		<u>268,015</u>	<u>38,637,344</u>	<u>38,905,359</u>		<u>268,015</u>	<u>38,385,595</u>	<u>38,653,610</u>
EDUCATION AND GENERAL FUNDS TOTAL		<u>1,426.2538</u>	<u>127,189,726</u>	<u>103,925,930</u>	<u>231,115,656</u>	<u>1,620.6207</u>	<u>130,172,325</u>	<u>106,781,522</u>	<u>236,953,847</u>

**Service Department
Funds**

The University of Texas at El Paso
2026-2027 Budget
Service Department Funds (Revolving Funds)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
508000 Information Security	-	970,282	-	970,282	-	-	-
504000 Telecomm Infrastructure	1,118,088	2,782,214	-	1,664,126	-	-	-
505000 Enterprise Computing	-	3,749,598	-	3,749,598	-	-	-
506000 Technology Support	81,000	2,160,581	-	2,079,581	-	-	-
500000 VP for Information Resources	-	617,165	-	617,165	-	-	-
VP for Information Resources	<u>1,199,088</u>	<u>10,279,840</u>	<u>-</u>	<u>9,080,752</u>	<u>-</u>	<u>-</u>	<u>-</u>
303020 Fac Svcs Business Operations	480,000	461,000	-	-	19,000	-	19,000
303010 Facilities Operations	4,415,602	4,415,602	-	-	-	-	-
301100 Budget and Payroll Svcs	<u>9,080,752</u>	<u>-</u>	<u>-</u>	<u>(9,080,752)</u>	<u>-</u>	<u>-</u>	<u>-</u>
VP for Business Affairs	<u>13,976,354</u>	<u>4,876,602</u>	<u>-</u>	<u>(9,080,752)</u>	<u>19,000</u>	<u>-</u>	<u>19,000</u>
Administration Total	<u>15,175,442</u>	<u>15,156,442</u>	<u>-</u>	<u>-</u>	<u>19,000</u>	<u>-</u>	<u>19,000</u>
Service Funds Total	<u>15,175,442</u>	<u>15,156,442</u>	<u>-</u>	<u>-</u>	<u>19,000</u>	<u>-</u>	<u>19,000</u>

Designated Funds

The University of Texas at El Paso
2026-2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
603250 Student Assessment & Testing	93,512	93,512	-	-	-	-	-
603200 Registration/Records	305,000	574,430	-	269,430	-	-	-
603150 New Student Orientation	-	504,060	-	504,060	-	-	-
601850 ES-Technical Services	-	467,228	-	467,228	-	-	-
603100 Financial Aid	6,586,433	29,233,367	-	22,646,934	-	-	-
405000 Scholarships	-	57,801	-	57,801	-	-	-
620000 Student Fin Svcs	-	221,859	-	221,859	-	-	-
611000 Outreach Programs	-	23,698	-	23,698	-	-	-
610001 Outreach & Student Acc	-	130,000	-	130,000	-	-	-
603050 Admissions & Recruitment	-	762,065	-	762,065	-	-	-
603000 Enrollment	-	1,004,996	-	1,004,996	-	-	-
VP Enrollment	6,984,945	33,073,015	-	26,088,070	-	-	-
743500 KTEP	-	8,233	-	8,233	-	-	-
406000 Div Marketing & Communications	-	1,066,077	-	1,066,077	-	-	-
Div Marketing & Communications	-	1,074,310	-	1,074,310	-	-	-
208000 Athletics	123,402	1,210,338	-	1,086,936	-	-	-
Athletics	123,402	1,210,338	-	1,086,936	-	-	-
602050 Military Services	-	420,688	-	420,688	-	-	-
601100 Ctr. for Accomod & Supp Svc.	-	15,181	-	15,181	-	-	-
601225 Office of Community Standard	-	35,938	-	35,938	-	-	-
601800 Student Support	-	5,791	-	5,791	-	-	-
770900 Study Abroad Prog	275,000	200,000	-	(20,000)	55,000	-	55,000
601250 Recreational Sports	3,505,296	7,694	(1,710,803)	(1,593,146)	193,653	-	193,653
601200 International Programs Office	62,810	106,699	-	43,889	-	-	-
601050 Dean of Students	-	211,043	-	211,043	-	-	-
601900 Marketing	-	113,275	-	113,275	-	-	-

The University of Texas at El Paso
2026-2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
601000 VP Student Affairs	206,953	1,558,187	-	1,363,381	12,147	-	12,147
VP Student Affairs	4,050,059	2,674,496	(1,710,803)	596,040	260,800	-	260,800
801300 Evaluation & Assessment	369,200	369,200	-	-	-	-	-
800900 Offc of Tech Commercialization	-	161,000	-	161,000	-	-	-
800100 Laboratory Animal Resources Ct	732,168	1,578,647	-	846,479	-	-	-
801600 Research Administration	9,500,000	29,461	-	(9,470,539)	-	-	-
800000 VP RESEARCH & INNOVATION	10,712,900	11,713,814	-	1,000,914	-	-	-
Vice President for Research	21,314,268	13,852,122	-	(7,462,146)	-	-	-
770600 Honors Program	-	58,318	-	58,318	-	-	-
600100 D Natalicio Inst for Hisp Stud	78,750	78,750	-	-	-	-	-
770175 Student Success Center	-	56,471	-	56,471	-	-	-
743700 Writing Center	-	172,863	-	172,863	-	-	-
204000 Miner Athletic Advising Center	-	391,610	-	391,610	-	-	-
770100 Advising	-	74,986	-	74,986	-	-	-
770150 Advising and Student Services	-	3,009,498	-	3,009,498	-	-	-
770400 Development English	-	83,698	-	83,698	-	-	-
770300 Development Math	-	219,191	-	219,191	-	-	-
770200 Entering Student Experience	-	437,000	-	437,000	-	-	-
502000 Library	7,459,449	6,493,273	-	(285,000)	681,176	-	681,176
750450 COURI-Campus Office of Undergr	-	608,106	-	608,106	-	-	-
606000 Ctr for Faculty Leader & Devel	-	776,424	-	776,424	-	-	-
600000 Provost and VPAA	-	2,171,340	-	2,171,340	-	-	-
Provost	7,538,199	14,631,528	-	7,774,505	681,176	-	681,176
504000 Telecomm Infrastructure	-	1,183,491	-	1,183,491	-	-	-
505000 Enterprise Computing	-	759,866	-	759,866	-	-	-
506000 Technology Support	13,023,607	3,781,845	-	(6,884,038)	2,357,724	-	2,357,724

The University of Texas at El Paso
2026-2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
500000 VP for Information Resources	15,869,782	5,067,746	-	(10,572,918)	229,118	-	229,118
VP for Information Resources	28,893,389	10,792,948	-	(15,513,599)	2,586,842	-	2,586,842
401000 Institutional Advancement	-	59,754	-	59,754	-	-	-
VP Institutional Advancement	-	59,754	-	59,754	-	-	-
202000 Environmental Health & Safety	-	340,102	-	340,102	-	-	-
303200 Custodial and Grounds	-	3,891,782	-	3,891,782	-	-	-
303100 Building Maintenance	-	519,990	-	519,990	-	-	-
303300 Research Support	-	180,600	-	180,600	-	-	-
303850 Space Management	-	76,202	-	76,202	-	-	-
303020 Fac Svcs Business Operations	7,310	655,160	-	647,850	-	-	-
303010 Facilities Operations	-	8,685,857	-	8,685,857	-	-	-
303700 Planning & Construction	-	69,803	-	69,803	-	-	-
303000 Facilities Management	-	4,905,344	-	4,905,344	-	-	-
300000 VP for Business Affairs	-	8,910,520	-	8,910,520	-	-	-
209000 Open Records	-	814,089	-	814,089	-	-	-
302100 Special Facilities Mgmt	-	5,431	-	5,431	-	-	-
301300 Purchasing	-	482,935	-	482,935	-	-	-
301100 Budget and Payroll Svcs	7,600,000	12,281,295	-	6,348,999	1,667,704	-	1,667,704
301125 Institutional Budget	400,000	671,569	-	271,569	-	-	-
301175 Cost Compliance and Analysis	-	10,000	-	10,000	-	-	-
301200 Cash/Property Manage & Fin Rpt	3,057,473	373,188	-	(2,684,285)	-	-	-
301075 Disbursement Services	-	246,221	-	246,221	-	-	-
302550 Miner Gold Card	201,458	212,186	-	10,728	-	-	-
301400 Student Business Services	575,500	1,159,790	-	584,290	-	-	-
301000 Finance	129,966,908	32,487,345	(3,813,133)	(94,824,247)	(1,157,817)	-	(1,157,817)
300500 Chief Financial Officer	-	79,244	-	79,244	-	-	-

The University of Texas at El Paso
2026-2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
301500 Integrated Planning	-	12,500	-	12,500	-	-	-
VP for Business Affairs	141,808,649	77,071,153	(3,813,133)	(60,414,476)	509,887	-	509,887
205000 Equal Opportunity	-	277,126	-	277,126	-	-	-
407000 Human Resources	41,000	1,593,047	-	1,552,047	-	-	-
900000 University Events	-	837,025	-	837,025	-	-	-
503000 AVP for Planning	-	1,179,879	-	1,179,879	-	-	-
201000 Office of Audit and Consul Svc	-	431,146	-	431,146	-	-	-
203000 Police Department	-	688,909	-	688,909	-	-	-
206000 Legal Affairs	-	627,608	-	627,608	-	-	-
207000 Institutional Compliance	-	468,770	-	468,770	-	-	-
200000 Chief of Staff	-	556,182	-	556,182	-	-	-
200500 Office of Engagement	-	815,488	-	815,488	-	-	-
Chief of Staff	41,000	7,475,180	-	7,434,180	-	-	-
100000 President	6,500	54,679	-	48,179	-	-	-
President	6,500	54,679	-	48,179	-	-	-
Administration Total	210,760,411	161,969,523	(5,523,936)	(39,228,247)	4,038,705	-	4,038,705
742550 OSHER Lifelong Learning Instit	99,000	95,226	-	-	3,774	-	3,774
602000 Continuing Education - P3	1,685,000	1,655,000	-	(30,000)	-	-	-
602001 Extended University	74,513	6,575,531	-	6,501,018	-	-	-
Extended University	1,858,513	8,325,757	-	6,471,018	3,774	-	3,774
730600 Pharmacy	389,491	1,205,736	-	816,245	-	-	-
Pharmacy	389,491	1,205,736	-	816,245	-	-	-
700200 Account & Inform Sys	-	23,550	-	23,550	-	-	-
700300 Economics & Finance	4,500	21,700	-	17,200	-	-	-
700500 Marketing & Management	-	27,965	-	27,965	-	-	-
700100 Col of Business Dean's Office	2,112,700	3,625,447	-	1,713,781	201,034	-	201,034

The University of Texas at El Paso
2026-2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
700000 College of Business	1,980,892	2,169,804	-	188,912	-	-	-
College of Business	4,098,092	5,868,466	-	1,971,408	201,034	-	201,034
730800 Rehabilitation Counseling	-	9,617	-	9,617	-	-	-
710100 Col of Education Dean's Office	-	1,446,653	-	1,446,653	-	-	-
710200 Educ Leadership and Found	-	13,027	-	13,027	-	-	-
710300 EDUC Counseling & Special Educ	-	14,651	-	14,651	-	-	-
710400 Teacher Education	-	19,240	-	19,240	-	-	-
710500 Alter Teach Cert Program	135,000	112,665	-	-	22,335	-	22,335
710000 College of Education	265,000	265,000	-	-	-	-	-
College of Education	400,000	1,880,853	-	1,503,188	22,335	-	22,335
720900 W.M. Keck Center	30,000	630,000	-	600,000	-	-	-
721000 Aerospace Center	65,900	1,005,900	-	940,000	-	-	-
740100 Aerospace Studies	-	997	-	997	-	-	-
723000 Engineering Education and Lead	35,000	40,041	-	5,041	-	-	-
720100 College of Engineering Dean's	200,000	2,300,735	-	2,100,735	-	-	-
720200 Civil Engineering	200,000	251,181	-	51,181	-	-	-
720400 Electrical & Computer Engineer	190,000	229,404	-	39,404	-	-	-
720500 Industr, Manufact & Sys Eng	105,000	133,972	-	28,972	-	-	-
720600 Aerospace & Mechanical Eng	400,000	582,479	-	182,479	-	-	-
720700 Metallurgical & Materials Eng	44,000	79,664	-	35,664	-	-	-
720000 College of Engineering	2,421,664	2,458,172	-	36,508	-	-	-
720300 Computer Science	375,000	452,010	-	77,010	-	-	-
College of Engineering	-	59,754	-	59,754	-	-	-
730100 Col of Hlth Sci Dean's Office	6,000	1,292,766	-	1,286,766	-	-	-
730200 Clinical Lab Science	40,000	62,573	-	22,573	-	-	-
730300 Department of Public Health	27,500	39,456	-	11,956	-	-	-

**The University of Texas at El Paso
2026-2027 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
730400 Kinesiology	141,000	141,350	-	350	-	-	-
730500 Occupational Therapy	27,000	64,610	-	37,610	-	-	-
730700 Physical Therapy	77,750	105,701	-	27,951	-	-	-
731100 Speech Language Pathology	7,000	39,445	-	32,445	-	-	-
730900 Rehabilitation Sciences	50,000	73,400	-	23,400	-	-	-
731000 Social Work	60,000	77,748	-	17,748	-	-	-
731200 Student Health Services	975,000	949,140	-	(25,000)	860	-	860
730000 College of Health Science	591,686	591,686	-	-	-	-	-
College of Health Science	<u>2,002,936</u>	<u>3,437,875</u>	<u>-</u>	<u>1,435,799</u>	<u>860</u>	<u>-</u>	<u>860</u>
408000 Museum	-	7,054	-	7,054	-	-	-
740350 Art Gallery	-	58,562	-	58,562	-	-	-
740800 Communication	12,000	70,587	-	58,587	-	-	-
741100 Col of Lib Arts Dean's Office	-	4,413,127	-	4,413,127	-	-	-
740200 African American Studies	-	15,599	-	15,599	-	-	-
740300 Art Department	195,000	253,266	-	58,266	-	-	-
740900 Creative Writing	-	40,065	-	40,065	-	-	-
741000 Criminal Justice	-	72,219	-	72,219	-	-	-
741200 English	-	37,325	-	37,325	-	-	-
741400 History	-	107,849	-	107,849	-	-	-
741500 Humanities	-	4,683	-	4,683	-	-	-
740700 Chicano Studies	3,500	25,329	-	21,829	-	-	-
741800 Language and Linguistics	4,500	111,220	-	106,720	-	-	-
741900 Leadership Studies	140,000	167,150	-	27,150	-	-	-
742100 Military Science	-	19,073	-	19,073	-	-	-
742400 Music	175,000	303,677	-	128,677	-	-	-
742600 Philosophy	-	8,680	-	8,680	-	-	-

The University of Texas at El Paso
2026-2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
742700 Political Science & Public Adm	-	63,246	-	63,246	-	-	-
742800 Psychology	9,000	39,764	-	30,764	-	-	-
743100 Sociology and Anthropology	-	23,479	-	23,479	-	-	-
743300 Theatre & Dance	15,000	58,000	-	43,000	-	-	-
743400 Women's and Gender Studies	-	9,613	-	9,613	-	-	-
743600 Dinner Theatre	180,000	380,000	-	200,000	-	-	-
740000 College of Liberal Arts	-	468,619	-	468,619	-	-	-
College of Liberal Arts	734,000	6,758,186	-	6,024,186	-	-	-
750100 College of Science Dean's Offi	-	6,221,191	-	6,221,191	-	-	-
750200 Biological Sciences	253,669	325,769	-	72,100	-	-	-
750250 Bioinformatics	1,000	10,900	-	9,900	-	-	-
750300 Border Biomedical Research Ctr	161,524	571,798	-	410,274	-	-	-
750400 Chemistry	200,427	400,264	-	199,837	-	-	-
750600 Earth, Environ & Resource Sci	83,000	775,936	-	692,936	-	-	-
750700 Mathematical Sciences	16,000	188,612	-	172,612	-	-	-
750800 Physics	100,000	139,599	-	39,599	-	-	-
750900 Computational Science	-	11,500	-	11,500	-	-	-
750000 College of Science	41,578	41,578	-	-	-	-	-
College of Science	857,198	8,687,147	-	7,829,949	-	-	-
760100 Nursing Dean's Office	1,300,000	2,198,509	-	898,509	-	-	-
760000 College of Nursing	930,974	930,974	-	-	-	-	-
College of Nursing	2,230,974	3,129,483	-	898,509	-	-	-
Academic Total	16,865,768	50,501,180	-	33,988,415	353,003	-	353,003
Designated Funds Total	227,626,179	212,470,703	(5,523,936)	(5,239,832)	4,391,708	-	4,391,708

**The University of Texas at El Paso
Budgeted Tuition and Student Fees**

	2025-26				2026-27			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	32,345,874			32,345,874	34,080,437			34,080,437
Designated Tuition		116,765,500		116,765,500		124,127,018		124,127,018
Designated Differential		8,696,695		8,696,695		9,513,264		9,513,264
Tuition Differential	4,251,306			4,251,306	4,366,072			4,366,072
Third Attempt Differential Tuition		582,271		582,271		565,000		565,000
Net Tuition	\$ 36,597,180	\$ 126,044,466	\$ 0	\$ 162,641,646	\$ 38,446,509	\$ 134,205,282	\$ 0	\$ 172,651,791
Mandatory Student Fees								
Student Service Fee			11,698,801	11,698,801			12,366,709	12,366,709
Library Fee		7,018,101		7,018,101		7,394,449		7,394,449
Student Union Fee			1,393,693	1,393,693			5,851,706	5,851,706
Recreation Fee		3,339,408		3,339,408		3,505,296		3,505,296
Technology Fee		15,070,521		15,070,521		15,869,782		15,869,782
Registration Fee		350,500		350,500		365,500		365,500
International Studies Fee		275,000		275,000		275,000		275,000
Health Center Fee		695,692		695,692		812,983		812,983
Green Fee		194,806		194,806		206,953		206,953
Entering Student Fee		1,250,000		1,250,000		1,252,333		1,252,333
International Student Admission Fee		3,000		3,000		3,000		3,000
Total Mandatory Student Fees	\$ 0	\$ 28,197,028	\$ 13,092,494	\$ 41,289,522	\$ 0	\$ 29,685,296	\$ 18,218,415	\$ 47,903,711
Optional Student Fees								
Late Registration Charges	-	25,000	-	25,000	-	26,000	-	26,000
Transcript Fee		3,500		3,500		3,500		3,500
Add & Drop Fee		67,000		67,000		76,000		76,000
Course / Major Fees		7,462,700		7,462,700		7,699,850		7,699,850
Distance Learning Fee		12,360,755		12,360,755		13,023,607		13,023,607
Graduate Application Fee		250,000		250,000		210,000		210,000
Installment Payment Fee		647,000		647,000		557,500		557,500
Graduation Fee		200,000		200,000		275,000		275,000
Reinstatement Fee		125,000		125,000		100,000		100,000
Student Library Fines		-		-		-		-
Total Optional Student Fees	\$ 0	\$ 21,140,955	\$ 0	\$ 21,140,955	\$ 0	\$ 21,971,457	\$ 0	\$ 21,971,457
TOTAL TUITION AND FEES	\$ 36,597,180	\$ 175,382,449	\$ 13,092,494	\$ 225,072,123	\$ 38,446,509	\$ 185,862,035	\$ 18,218,415	\$ 242,526,959

The University of Texas at El Paso
DESIGNATED TUITION

			2025-2026	Estimated	Increase/ (Decrease)	
			Budget	2026-2027	Amount	%
				Budget		
Total Estimated Income	SCH	Base Rate *				
Designated Tuition			29,191,375	32,264,700	3,073,325	10.53%
Deregulated Tuition	645,294	\$186.90	87,574,125	91,862,318	4,288,193	4.90%
Designated Tuition			116,765,500	124,127,018	7,361,518	6.30%
Budgeted Expenses						
Scholarships and Fellowships			200,000	200,000	-	0.00%
Reserve for Capital Improvements			2,750,000	2,750,000	-	0.00%
Reserve for Computer Replacement			50,000	50,000	-	0.00%
Debt Service			3,804,761	3,813,133	8,372	0.22%
Total Budgeted Expenses			6,804,761	6,813,133	8,372	0.12%
Excess Income after Expenses			109,960,739	117,313,885	7,353,146	6.69%
Transfers To:						
Third Party Business Services	19020016		(41,870)	(52,444)	10,574	-25.25%
Office Of The President Op Exp	19020200		(48,179)	(48,179)	-	0.00%
TQM - Quality Management	19020201		(106,000)	-	(106,000)	100.00%
VISA Processing	19020204		(125,000)	(125,000)	-	0.00%
Staff Development & Training	19020205		(29,965)	(29,965)	-	0.00%
HR - Staff Development & Training	19020214		(2,500)	(2,500)	-	0.00%
Institution Legal Fees	19020216		(225,000)	(220,000)	(5,000)	2.22%
Staff Council	19020217		(2,000)	(2,000)	-	0.00%
General Institutional Expense	19020221		(800,000)	(795,000)	(5,000)	0.63%
Center for Effective Teaching & Learning	19020228		(237,825)	(319,849)	82,024	-34.49%
Records Management	19020233		(82,662)	(41,062)	(41,600)	50.33%
Institutional Compliance Program	19020236		(378,819)	(402,770)	23,951	-6.32%
Physical Education	19020238		(46,550)	(47,481)	931	-2.00%
Risk Management	19020242		(66,289)	(7,089)	(59,200)	89.31%
Employee Insurance Supplement	19020244		(1,323,230)	(1,323,230)	-	0.00%
University Towers	19020249		(13,262)	-	(13,262)	100.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2025-2026	Estimated	Increase/ (Decrease)	
		Budget	2026-2027	Amount	%
			Budget		
Travel Mgmt Fees	19020251	(164,004)	(164,004)	-	0.00%
Staff Supplement Program	19020256	(250,000)	(250,000)	-	0.00%
UTEP Academy Of Dist Teachers	19020261	(20,000)	(20,000)	-	0.00%
University Events	19020262	(566,976)	(585,130)	18,154	-3.20%
Human Resources - Equifax ACA	19020269	(25,000)	(25,000)	-	0.00%
Anthony Travel Integration	19020277	(27,767)	(27,767)	-	0.00%
University Advising Restructur	19020279	(1,135,037)	(2,691,266)	1,556,229	-137.11%
Foundation & Proposal Development	19020290	(66,625)	-	(66,625)	100.00%
Recruitment and Promotions	19020310	(232,500)	(232,500)	-	0.00%
Institutional Memberships	19020315	(165,000)	(165,000)	-	0.00%
Provost - VISA Processing	19020306	-	(100,000)	100,000	0.00%
CFO Operating Expenses	19020323	-	(79,244)	79,244	0.00%
Vice President and Chief of Staff	19020400	(570,453)	(556,182)	(14,271)	2.50%
Business Engagement Ctr	19020413	(67,000)	-	(67,000)	100.00%
Open Records Ope Exp	19020415	-	(12,000)	12,000	0.00%
Real Estate & Acquisitions Ope	19020420	(92,339)	-	(92,339)	100.00%
Office Of The VPAA Ope Exp	19020503	(1,284,211)	(1,331,873)	47,662	-3.71%
UTEP Prep	19020510	(50,000)	(50,000)	-	0.00%
SACS Accreditation	19020615	(97,000)	(98,200)	1,200	-1.24%
State Employees Charitable Campaign	19020618	(5,000)	(5,000)	-	0.00%
Enrollment Management	19020626	(374,000)	(374,000)	-	0.00%
COURI	19020806	(7,500)	(7,500)	-	0.00%
Office Of The VP For Stu Op Ex	19020912	(309,122)	(311,381)	2,259	-0.73%
Office Of The VPBA Ope Exp	19020913	(736,838)	(61,883)	(674,955)	91.60%
The EDGE	19020960	(201,650)	(201,650)	-	0.00%
Finan Reporting And Acc Op Exp	19021007	(273,253)	(40,985)	(232,268)	85.00%
Contracts And Grants Acc Op Ex	19021011	(29,461)	(29,461)	-	0.00%
Research Administration	19021012	(190,000)	-	(190,000)	100.00%
Sponsored Projects	19021013	(1,246,539)	-	(1,246,539)	100.00%
Grant Management Accounting	19021014	(1,202,446)	-	(1,202,446)	100.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2025-2026	Estimated	Increase/ (Decrease)	
		Budget	2026-2027	Amount	%
			Budget		
Research Data System	19021016	(418,601)	-	(418,601)	100.00%
Office of Engagement	19021137	-	(815,488)	815,488	0.00%
Translation Services Office	19021147	(46,967)	(47,822)	855	-1.82%
Office Of Financial Serv Op Ex	19021201	(192,412)	(28,341)	(164,071)	85.27%
Student Business Services	19021202	(178,732)	(149,284)	(29,448)	16.48%
UTS 142.1 - Monitoring Team	19021206	(50,000)	(25,000)	(25,000)	50.00%
DocuSign	19021207	(120,250)	(120,250)	-	0.00%
Budget Office Ope Expenses	19021300	(319,399)	(69,023)	(250,376)	78.39%
Budget & Fiscal Mgmt	19021305	(240,500)	(11,500)	(229,000)	95.22%
EDM	19021350	(218,550)	(6,500)	(212,050)	97.03%
Axiom Budgeting Software	19021400	-	(106,838)	106,838	0.00%
Payroll	19021402	(283,050)	(27,000)	(256,050)	90.46%
Business Services Ope Expenses	19021405	(197,090)	(54,450)	(142,640)	72.37%
AVP For Student Support Op Exp	19021501	(5,791)	(5,791)	-	0.00%
Student Orientation Ope Exp	19021502	(40,480)	(41,290)	810	-2.00%
Peoplesoft VPBA Ope Expenses	19021601	(194,332)	-	(194,332)	100.00%
Integrated Planning	19021602	-	(12,500)	12,500	0.00%
Marketing-Recruitment	19021700	(113,275)	(113,275)	-	0.00%
Asst VP Student Life Ope Exp	19021801	(160,200)	(165,200)	5,000	-3.12%
Office Of Legal Affairs Ope Ex	19022025	(611,334)	(627,608)	16,274	-2.66%
Enrollment Services Tech Center Wages	19022500	(7,391)	(7,391)	-	0.00%
Materials Management Ope Exp	19022501	(433,810)	(78,460)	(355,350)	81.91%
Jagger Module Upgrade	19022502	-	(279,980)	279,980	0.00%
Career Services	19023012	(218,133)	-	(218,133)	100.00%
Office of Student Conduct Ope	19023020	(35,938)	(35,938)	-	0.00%
Registrar's Office	19023500	(38,537)	-	(38,537)	100.00%
Office of the Registrar	19023501	(134,000)	(136,680)	2,680	-2.00%
Enrollment Svcs - Military	19023510	(407,984)	(415,045)	7,061	-1.73%
Admissions And Evaluation	19024000	(143,540)	-	(143,540)	100.00%
DT International Program Offic	19025010	(35,568)	(40,889)	5,321	-14.96%

The University of Texas at El Paso
DESIGNATED TUITION

		2025-2026	Estimated	Increase/ (Decrease)	
		Budget	2026-2027	Amount	%
			Budget		
Military Services Operating Exp	19026000	(5,643)	(5,643)	-	0.00%
Intitutional Set Aside - Students	19026013	(1,825,308)	(1,825,308)	-	0.00%
Institutional Set-Aside	19026014	(10,500,000)	(12,325,308)	1,825,308	-17.38%
Student Financial Aid	19026015	(1,191,216)	(1,212,908)	21,692	-1.82%
Financial Literacy	19026016	(66,724)	(68,464)	1,740	-2.61%
AVP Student Financial Services	19026017	(121,450)	(127,700)	6,250	-5.15%
Student Employment	19026025	(530,000)	(530,000)	-	0.00%
Financial Aid - Scholarships	19026027	(132,333)	(132,333)	-	0.00%
Merit Based Scholarships	19026039	(600,000)	(2,000,000)	1,400,000	-233.33%
PhD Tuition Support	19026043	(1,450,000)	(1,553,000)	103,000	-7.10%
Archer Fellows Institutional	19026045	-	(50,000)	50,000	0.00%
NABITA Membership	19026046	(5,500)	(5,500)	-	0.00%
BUILD Scholarships	19026051	(169,000)	(169,000)	-	0.00%
VPSA Scholarship Matches	19026055	(200,000)	(200,000)	-	0.00%
Scholarships Office Ope Exp	19026800	(57,801)	(57,801)	-	0.00%
Human Resource Serv Ope Exp	19027000	(927,516)	(1,117,582)	190,066	-20.49%
Equal Opportunity Office Op Ex	19027500	(220,466)	(274,126)	53,660	-24.34%
Title IX Program Ope Exp	19027501	(65,000)	(66,000)	1,000	-1.54%
ADA Advisory Committee	19027505	(3,000)	(3,000)	-	0.00%
Auditing And Consult Serv Op E	19028500	(422,213)	(431,146)	8,933	-2.12%
Cost Analysis & Compliance Ope	19028501	-	(10,000)	10,000	0.00%
Institutional Advancement	19041015	(2,863,945)	(46,954)	(2,816,991)	98.36%
University Communications	19041500	(1,319,452)	(80,752)	(1,238,700)	93.88%
Student Enrollment Plan	19041501	(551,690)	(551,690)	-	0.00%
Miner Ambassadors	19041550	(12,800)	(12,800)	-	0.00%
University Utility Costs	19049009	(8,284,441)	(8,284,441)	-	0.00%
Benefits - Graduate Student Insurance	19061005	(1,795,000)	(1,993,184)	198,184	-11.04%
Benefits - WCI	19061200	(400,000)	(400,000)	-	0.00%
Benefits - Lump Sum Vacation/Sick Leave	19061500	(964,700)	(964,700)	-	0.00%
Benefits - UCI	19061600	(2,723,238)	(2,723,238)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2025-2026	Estimated	Increase/ (Decrease)	
		Budget	2026-2027	Amount	%
			Budget		
Accounting	19101000	(23,550)	(23,550)	-	0.00%
Economics and Finance	19102100	(17,200)	(17,200)	-	0.00%
Marketing & Management	19104000	(27,965)	(27,965)	-	0.00%
College of Business	19105000	(26,481)	(26,481)	-	0.00%
Diff Tuition Grad Prog COBA	19108000	(173,062)	(177,705)	4,643	-2.68%
CoBA - Dean's Office	19109100	(932,367)	(956,204)	23,837	-2.56%
CoBA TA/Adjunc	19109101	(526,591)	(100,297)	(426,294)	80.95%
CoBA Budgeted Faculty NTT/Ad	19109105	-	(426,294)	426,294	0.00%
Educational Leadership	19151600	(13,027)	(13,027)	-	0.00%
Educational Psychology	19151710	(14,651)	(14,651)	-	0.00%
Teacher Education	19152000	(19,240)	(19,240)	-	0.00%
Diff Tuition Grad Prog COED	19152700	(319,490)	(316,070)	(3,420)	1.07%
CoEd - Dean's Office	19153000	(698,766)	(607,624)	(91,142)	13.04%
CoED TA/Adjunc	19153001	(401,574)	(401,574)	-	0.00%
Civil Engineering	19204010	(57,681)	(57,681)	-	0.00%
Computer Science	19204510	(53,708)	(53,708)	-	0.00%
AI Program Ope Exp	19204511	-	(50,302)	50,302	0.00%
Electrical & Computer	19205010	(45,404)	(45,404)	-	0.00%
Industrial Manufacturing	19205310	(30,472)	(30,472)	-	0.00%
Mechanical Engineering	19205510	(199,275)	(193,479)	(5,796)	2.91%
Metallurgy	19206010	(28,053)	(28,053)	-	0.00%
Biomedical Engineering Oper Exp	19206015	(10,000)	(10,000)	-	0.00%
College of Engineering	19206500	(98,109)	(98,109)	-	0.00%
Diff Tuition Grad Prog COENG	19207000	(299,539)	(291,645)	(7,894)	2.64%
CoEn - Dean's Office	19207500	(655,615)	(670,154)	14,539	-2.22%
CoENG TA/Adjunc	19207501	(727,878)	(845,798)	117,920	-16.20%
Engineering Education and Leadership	19207600	(5,041)	(5,041)	-	0.00%
Aerospace Studies Op	19250000	(997)	(997)	-	0.00%
Art Operating Expens	19250500	(66,266)	(66,266)	-	0.00%
Chicano Studies Prog	19251010	(12,354)	(12,354)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2025-2026	Estimated	Increase/ (Decrease)	
		Budget	2026-2027	Amount	%
			Budget		
Communication Operat	19251500	(58,887)	(58,887)	-	0.00%
Creative Writing Ope	19251700	(7,373)	(7,373)	-	0.00%
Criminal Justice Ope	19252000	(29,719)	(29,719)	-	0.00%
Criminal Justice TA/Adjunc	19252001	(12,500)	(12,500)	-	0.00%
English Operating Ex	19252500	(37,325)	(37,325)	-	0.00%
History Operating Ex	19253010	(27,748)	(27,748)	-	0.00%
KTEP Radio Operating	19253500	(307,634)	(8,233)	(299,401)	97.32%
Languages And Lingui	19254000	(59,148)	(59,148)	-	0.00%
Military Science And	19254510	(19,073)	(19,073)	-	0.00%
Music Operating Expe	19255010	(133,707)	(128,677)	(5,030)	3.76%
Philosophy Operating	19255510	(8,680)	(8,680)	-	0.00%
Political Science Op	19256010	(30,617)	(27,618)	(2,999)	9.80%
Psychology Operating	19256510	(31,014)	(31,014)	-	0.00%
Social Work Program	19256800	(18,748)	(18,748)	-	0.00%
Sociology And Anthro	19257010	(23,479)	(23,479)	-	0.00%
Theatre And Dance Op	19257510	(45,000)	(45,000)	-	0.00%
Western Cultural Her	19257800	(4,683)	(4,683)	-	0.00%
College Of Liberal A	19258000	(145,645)	(145,645)	-	0.00%
Diff Tuition Grad Prog CLA	19258300	(228,374)	(239,662)	11,288	-4.94%
Dean, CoLA Operating	19258500	(449,960)	(456,285)	6,325	-1.41%
CoLA TA Support	19258501	(100,000)	(100,000)	-	0.00%
CoLA TA/Adjunc	19258503	(3,426,535)	(3,471,535)	45,000	-1.31%
CoBA Summer Adjunct/TA	19258525	-	(58,300)	58,300	0.00%
CoS Summer Adjunct/TA	19258529	(309,264)	(309,264)	-	0.00%
UDT - UTEP Dinner Theatre	19258530	(200,000)	(200,000)	-	0.00%
Nursing TA/Adjunc	19275017	(106,259)	(106,259)	-	0.00%
Rehabilitative Counseling	19276011	(9,617)	(9,617)	-	0.00%
Prog In Clinical Lab	19276012	(10,038)	(10,038)	-	0.00%
Dept Of Public Hlth	19276015	(12,206)	(12,206)	-	0.00%
Kinesiology Operatin	19276510	(6,350)	(6,350)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2025-2026	Estimated	Increase/ (Decrease)	
		Budget	2026-2027	Amount	%
			Budget		
Dept Of Rehab Scienc	19276550	(23,400)	(23,400)	-	0.00%
Occupational Therapy	19276605	(38,610)	(38,610)	-	0.00%
Physical Therapy Operating	19276620	(30,251)	(30,251)	-	0.00%
Speech Language Path	19276710	(32,445)	(32,445)	-	0.00%
Diff Tuition Grad Prog COHS	19278500	(277,065)	(326,971)	49,906	-18.01%
Off Of The Dean CoHS	19279000	(403,843)	(436,432)	32,589	-8.07%
CoHS TA/Adjunc	19279001	(224,762)	(299,762)	75,000	-33.37%
Pharmacy Education Empowerment	19279500	(28,715)	(28,785)	70	-0.24%
Dean, School Of Nurs	19288400	(582,378)	(595,636)	13,258	-2.28%
Diff Tuition Grad Prog SON	19288500	(216,170)	(243,614)	27,444	-12.70%
Biological Sciences	19301020	(81,100)	(81,100)	-	0.00%
Chemistry Operating	19302010	(100,901)	(100,901)	-	0.00%
Geological Sciences	19303010	(131,827)	(131,684)	(143)	0.11%
Mathematical Science	19304000	(41,130)	(41,130)	-	0.00%
Physics Operating Ex	19305010	(44,099)	(44,099)	-	0.00%
Bioinformatics Opera	19305500	(9,900)	(9,900)	-	0.00%
Environmental Scienc	19306010	(9,752)	(9,752)	-	0.00%
Env Sci & Eng TA/Adjunc	19306011	(553,500)	(553,500)	-	0.00%
Computational Scienc	19307000	(11,500)	(11,500)	-	0.00%
Cos Unallocated Oper	19308000	(62,000)	(62,000)	-	0.00%
Diff Tuition Grad Prog COS	19308500	(158,442)	(146,981)	(11,461)	7.23%
Office Of The Dean	19309000	(729,151)	(749,695)	20,544	-2.82%
Data Science OPE EXP	19309001	(139,248)	(151,843)	12,595	-9.05%
CoS TA/Adjunc	19309004	(4,557,951)	(4,557,951)	-	0.00%
Diff Tuition Grad Prog COENG-MMBE	19310005	(4,367)	(9,611)	5,244	-120.08%
Diff Tuition Grad Prog PROVOST	19310010	(32,096)	(38,550)	6,454	-20.11%
Art Gallery Operatin	19310025	(58,562)	(58,562)	-	0.00%
Academic Ctr Eng And	19310030	(20,000)	(20,000)	-	0.00%
MPA Program Support	19310050	(23,128)	(23,128)	-	0.00%
MPA Program TA/Adjunc	19310051	(12,500)	(12,500)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2025-2026	Estimated	Increase/ (Decrease)	
		Budget	2026-2027	Amount	%
			Budget		
Masters Of Leaders	19310055	(15,150)	(15,150)	-	0.00%
Masters of Lead TA/Adjunc	19310056	(12,000)	(12,000)	-	0.00%
Provost Fac Initiatives Op Exp	19314925	(111,000)	(111,000)	-	0.00%
Women's Studies Oper	19370000	(9,613)	(9,613)	-	0.00%
Dev Math Prog	19392525	(219,191)	(219,191)	-	0.00%
Dev English Prog	19392535	(83,698)	(83,698)	-	0.00%
Exemptions- Designated Tuition	19411003	(3,950,000)	(4,200,000)	250,000	-6.33%
UTEP Connect - Extended University	19414012	(3,519,014)	(3,040,394)	(478,620)	13.60%
Designated Tuition Reserves	19490430	(8,495,742)	(21,833,721)	13,337,979	-157.00%
Staff Retention	19490432	(150,000)	(150,000)	-	0.00%
Pharmacy Program IE	19490541	(386,093)	(395,230)	9,137	-2.37%
Research Infrastructure Op Exp	19507702	(10,902)	(10,902)	-	0.00%
IDRB - Operating Expenses	19509500	(2,351)	(2,351)	-	0.00%
Facilities - General Services	19608008	(888,500)	(565,726)	(322,774)	36.33%
Fac Svcs - Gen Svcs Travel	19608009	(19,527)	(19,527)	-	0.00%
FS Warehouse & Surplus Ope Exp	19608010	(4,448)	(4,448)	-	0.00%
Facilities Svcs Special Fac Ope Exp	19608400	(364,094)	(5,431)	(358,663)	98.51%
Central Receiving Ope Expenses	19608600	(25,683)	(25,683)	-	0.00%
HelioCampus	19608602	(57,750)	(57,750)	-	0.00%
Campus Police And Secu Ope Exp	19608701	(535,772)	(688,909)	153,137	-28.58%
Facilities - Building Maintenance	19608800	(203,070)	(203,070)	-	0.00%
Facilities - Electric Maintenance	19608810	(165,326)	(165,326)	-	0.00%
Facilities - Elevator Maintenance	19608815	(97,094)	(97,094)	-	0.00%
Facilities - Access Control	19608820	(123,244)	(63,000)	(60,244)	48.88%
Facilities - Tech Support	19608825	(180,600)	(180,600)	-	0.00%
Facilities - Window Washing	19608835	(25,000)	(25,000)	-	0.00%
Facilities - Custodial Services	19609000	(79,685)	(79,685)	-	0.00%
Facilities - Custodial Contract	19609010	(3,269,463)	(3,395,433)	125,970	-3.85%
Facilities Svcs Plumbing	19609110	(54,500)	(54,500)	-	0.00%
Facilities Svcs Key Shop	19609120	(14,200)	(14,200)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2025-2026	Estimated	Increase/ (Decrease)	
		Budget	2026-2027	Amount	%
			Budget		
Facilities Svcs Auto Shop	19609130	(20,000)	(20,000)	-	0.00%
Facilities Svcs Spec Maint P	19609140	(210,000)	(235,000)	25,000	-11.90%
Facilities - Grounds Maintenance	19609200	(183,664)	(183,664)	-	0.00%
Facilities - Labor Crew	19609210	(28,731)	(28,731)	-	0.00%
Facilities - Grounds Maintenance	19609220	(233,000)	(233,000)	-	0.00%
Facilities - Planning & Construction	19609300	(348,977)	(62,740)	(286,237)	82.02%
Capital Projects Office Ope Exp	19609301	(9,418)	(9,418)	-	0.00%
FSGS-Planning and Cons Travel	19609305	(7,063)	(7,063)	-	0.00%
Facilities - Space Information Resources	19609310	(161,351)	(56,351)	(105,000)	65.08%
SIR -Space Information Travel	19609315	(5,651)	(5,651)	-	0.00%
Facilities - HVAC Maintenance	19609400	(373,660)	(313,416)	(60,244)	16.12%
Facilities - Classroom Repairs	19609500	(25,000)	-	(25,000)	100.00%
Deferred Maint	19609600	(1,636,000)	(4,452,344)	2,816,344	-172.15%
Doc.Prg.Stud.Supp. R	19647584	(165,089)	(165,089)	-	0.00%
El Paso Cent Museum Ope Exp	19656500	(7,054)	(7,054)	-	0.00%
Center For Civic Engag Ope Exp	19656800	(57,911)	-	(57,911)	100.00%
Collaborative Ope Exp	19659303	(135,821)	(130,000)	(5,821)	4.29%
Bachelor Of Multi Dis	19659324	(27,986)	(27,986)	-	0.00%
Undergrad Recr/Outr Ope Exp	19659326	(514,275)	(514,275)	-	0.00%
Entering Student	19659329	(387,000)	(387,000)	-	0.00%
Academic Advising	19659331	(74,986)	(74,986)	-	0.00%
Advising and Student Svcs	19659332	(314,080)	(318,232)	4,152	-1.32%
Student Success Helpdesk_ SSHD	19659335	(33,362)	(56,471)	23,109	-69.27%
SAAS Acad Adv Tut & Compl Op Ex	19659340	(201,800)	(201,800)	-	0.00%
Ctr For Inst Eval Ope Exp	19659344	(1,073,852)	(1,094,139)	20,287	-1.89%
Miner Learning Center -Ope Exp	19659345	(112,565)	(112,565)	-	0.00%
Metrics Based Planning Ope Exp	19659346	(85,740)	(85,740)	-	0.00%
Inst Enhanc Enrollment Ope Exp	19659350	(470,426)	(486,131)	15,705	-3.34%
Unall Wages Enroll Svcs Op Ex	19659352	(18,304)	(18,304)	-	0.00%
Pro Edu Supp Svs Ins	19659435	(11,951)	(11,951)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

			2025-2026	Estimated	2026-2027		Increase/ (Decrease)
			Budget		Budget	Amount	%
Office Of Grad.Stud.	19659440	(310,073)	(316,923)	6,850	-2.21%		
Env Health & Safety Op Ex	19659445	(469,420)	(340,102)	(129,318)	27.55%		
Office Of Spons Prj Op Ex	19659446	(11,642)	(11,642)	-	0.00%		
Orsp Grant Admin Ope Expenses	19659447	(15,413)	(15,413)	-	0.00%		
Research & Innovation	19659451	(352,240)	-	(352,240)	100.00%		
Business Center	19659452	(282,535)	-	(282,535)	100.00%		
University Honors Pr	19659454	(44,667)	(44,667)	-	0.00%		
African American Studies Ope Exp	19659686	(15,599)	(15,599)	-	0.00%		
Physical Ed Facilit Op Ex	19659687	(7,694)	(7,694)	-	0.00%		
Diff Tuition Grad Prog SOP	19659715	(417,052)	(392,230)	(24,822)	5.95%		
Univ.Writing Ctr.Ins	19659720	(60,298)	(60,298)	-	0.00%		
Math Res.Ctr.For Stu	19659730	(89,253)	(131,482)	42,229	-47.31%		
MaRCS	19659731	(37,163)	-	(37,163)	100.00%		
Facilities - Recycling Program	19700016	(7,310)	-	(7,310)	100.00%		
Construction Projects	36OPERMT	(2,000,000)	(500,000)	(1,500,000)	75.00%		
Education and General Funds	E&G Funds	(1,178,415)	-	(1,178,415)	100.00%		
Total Transfers			(110,462,104)	(118,475,202)	(8,013,098)	7.25%	
Balance after Transfers			6,154,500	(1,161,318)	(7,315,818)	-118.87%	
Estimated Beginning Balance			29,638,228	35,792,728	6,154,500	20.77%	
Estimated Ending Balance			35,792,728	34,631,410	(1,161,318)	-3.24%	

* Base Designated tuition rate is set at \$186.90; college differential rates vary by college between \$186.90 and \$220.40 for UG Resident

**Auxiliary
Enterprises Funds**

The University of Texas at El Paso
2026-2027 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
208000 Athletics	27,278,261	30,635,244	-	3,388,344	31,361	-	31,361
Athletics	27,278,261	30,635,244	-	3,388,344	31,361	-	31,361
601550 Fellowships And Awards	151,333	151,333	-	-	-	-	-
601700 Student Success	1,021,804	1,021,804	-	-	-	-	-
602050 Military Services	4,964	4,964	-	-	-	-	-
601300 Counseling and Psych Services	1,329,915	1,329,915	-	-	-	-	-
601100 Ctr. for Accomod & Supp Svc.	704,659	704,659	-	-	-	-	-
601800 Student Support	116,062	116,062	-	-	-	-	-
770900 Study Abroad Prog	242,220	242,220	-	-	-	-	-
601450 Student Publications	364,083	364,083	-	-	-	-	-
601400 Student Government Association	190,931	190,931	-	-	-	-	-
601350 Student Engage & Leadership Ct	891,341	891,341	-	-	-	-	-
601250 Recreational Sports	235,000	1,635,184	-	1,400,184	-	-	-
601200 International Programs Office	793,310	793,310	-	-	-	-	-
601150 Residence Life	6,314,175	2,593,758	(2,860,553)	(773,561)	86,303	-	86,303
601025 Student Life Programs	82,044	88,044	-	6,000	-	-	-
601050 Dean of Students	837,202	837,202	-	-	-	-	-
601600 Union Services	5,962,706	1,677,034	-	(954,627)	3,331,045	-	3,331,045
601000 VP Student Affairs	1,894,065	1,175,171	-	-	718,894	-	718,894
VP Student Affairs	21,135,814	13,817,015	(2,860,553)	(322,004)	4,136,243	-	4,136,243
302500 University Towers	378,177	335,720	(309,908)	267,450	-	-	-
304000 Real Estate and Acquisitions	813,654	150,414	-	(392,794)	270,446	-	270,446
302250 Parking	4,816,613	2,615,353	(1,665,966)	(259,882)	275,412	-	275,412
300000 VP for Business Affairs	1,281,500	15,000	(427,968)	(838,530)	2	-	2
302100 Special Facilities Mgmt	1,340,772	1,275,399	-	52,730	118,103	-	118,103
302350 Special Events	31,774,363	32,083,735	-	997,234	687,862	-	687,862

The University of Texas at El Paso
2026-2027 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
302400 Ticket Center	2,077,286	930,992	-	(333,375)	812,919	-	812,919
302200 Auxiliaries Support	3,186,500	220,596	(420,000)	(2,385,904)	160,000	-	160,000
301100 Budget and Payroll Svcs	-	2,743,054	-	2,743,054	-	-	-
VP for Business Affairs	45,668,865	40,370,263	(2,823,841)	(150,017)	2,324,744	-	2,324,744
200500 Office of Engagement	638,938	638,938	-	-	-	-	-
Chief of Staff	638,938	638,938	-	-	-	-	-
Administration Total	94,721,878	85,461,460	(5,684,394)	2,916,323	6,492,347	-	6,492,347
740350 Art Gallery	17,571	17,571	-	-	-	-	-
740900 Creative Writing	15,210	15,210	-	-	-	-	-
741300 Forensics	56,278	56,278	-	-	-	-	-
742400 Music	494,756	494,756	-	-	-	-	-
743300 Theatre & Dance	87,098	87,098	-	-	-	-	-
College of Liberal Arts	670,913	670,913	-	-	-	-	-
Academic Total	670,913	670,913	-	-	-	-	-
Auxiliary Funds Total	95,392,791	86,132,373	(5,684,394)	2,916,323	6,492,347	-	6,492,347

The University of Texas at El Paso
STUDENT SERVICE FEE

				2025-26	Estimated	Increase/ (Decrease)	
				Budget	2026-27	Amount	%
					Budget		
Estimated Income							
	Student Service Fee	645,294	\$20.50	11,698,801	12,366,709	667,908	5.71%
Total Estimated Income				11,698,801	12,366,709	667,908	5.71%
Budgeted Expenses							
	One-time Allocations			85,000	95,000	10,000	11.76%
	Exemptions Expense			90,000	90,000	-	0.00%
	Student Service Fee Reserve			200,863	204,961	4,098	2.04%
Total Budgeted Expenses				375,863	389,961	14,098	3.75%
Excess Income after Expenses				11,322,938	11,976,748	653,810	5.77%
Transfers							
	Commercial Music	29260010		(12,166)	(12,166)	-	0.00%
	Student Affairs Business Cente	29260013		-	(401,760)	401,760	0.00%
	Office of Engagement Aux	29260015		-	(638,938)	638,938	0.00%
	SSF Military Stud Success Ctr	29260200		(4,964)	(4,964)	-	0.00%
	SSF - UTEP Care	29260300		(21,162)	(116,062)	94,900	-448.45%
	VPSA - Other Student Activities	29260500		(100,203)	(101,053)	850	-0.85%
	Athl-Cheerleaders	29261100		(248,773)	(255,805)	7,032	-2.83%
	Art -Student Art Exhibit	29262100		(17,571)	(17,571)	-	0.00%
	Center For Civic Engagement	29262500		(30,252)	-	(30,252)	100.00%
	Fore-Forensics	29263100		(56,278)	(56,278)	-	0.00%
	DSS -Disabled Student Services	29264100		(750,745)	(704,659)	(46,086)	6.14%
	Athl Income Student Svc Fee	29266723		(2,682,311)	(2,682,311)	-	0.00%
	Musi-Athletic Bands	29268300		(143,435)	(143,435)	-	0.00%
	Musi-Concert Bands	29268301		(157,587)	(157,587)	-	0.00%
	Musi-Chorus-Chorale	29268400		(58,487)	(58,487)	-	0.00%
	Musi-Golddiggers	29268500		(132,226)	(133,405)	1,179	-0.89%
	Musi-Opera	29268600		(25,563)	(25,563)	-	0.00%
	Musi-Orchestra	29268700		(52,100)	(52,100)	-	0.00%
	Musi-Piano	29268800		(10,980)	(10,980)	-	0.00%
	Musi-Guitar	29268820		(3,845)	(3,845)	-	0.00%

The University of Texas at El Paso
STUDENT SERVICE FEE

		2025-26	Estimated	Increase/ (Decrease)	
		Budget	2026-27	Amount	%
			Budget		
Thea-Theatre/Dance	29268860	(5,989)	(5,989)	-	0.00%
Musi-Mariachi Minero	29268880	(22,652)	(22,652)	-	0.00%
Musi-Music Performing Activiti	29268900	(7,941)	(7,941)	-	0.00%
SA Administration	29269000	(757,327)	(1,021,804)	264,477	-34.92%
SGA -Student Government Associ	29269100	(246,870)	(190,931)	(55,939)	22.66%
Student Engage & Leadership Ct	29270100	(899,556)	(883,841)	(15,715)	1.75%
Minerpalooza - Student Engagem	29270102	(20,044)	(54,044)	34,000	-169.63%
ISS -International Student Ser	29271500	(372,960)	(583,310)	210,350	-56.40%
Unds-Study Abroad - UG Studies	29271550	(213,984)	(242,220)	28,236	-13.20%
CS -Career Services	29274100	(827,972)	-	(827,972)	100.00%
SPUB-Student Publications	29276100	(266,670)	(290,798)	24,128	-9.05%
Tick-Ticket Center	29279100	(69,014)	(69,014)	-	0.00%
Thea-University Players	29281100	(36,024)	(49,024)	13,000	-36.09%
SCS -Counseling Services	29284100	(1,072,301)	(1,090,046)	17,745	-1.65%
MGOL-Miner Gold Card Center	29285100	(17,322)	-	(17,322)	100.00%
CRWR-Rio Grande Review	29286100	(15,210)	(15,210)	-	0.00%
Thea-Border Public Theatre	29288100	(19,085)	(19,085)	-	0.00%
SPUB-El Minero	29292200	(8,885)	(13,385)	4,500	-50.65%
Dean Of Students	29293100	(477,261)	(447,992)	(29,269)	6.13%
Counseling Services Internship	29284101	(239,869)	(239,869)	-	0.00%
Student Support	29260009	(150,437)	(158,597)	8,160	-5.42%
Office of Fellowships and Awar	29260004	(151,333)	(151,333)	-	0.00%
Scholar Prgram Ops	29260006	(152,280)	(123,800)	(28,480)	18.70%
Total Transfers		(10,559,634)	(11,257,854)	698,220	-6.61%
Excess Income after Transfers		763,304	718,894		
Beginning Balance		-	-		
Estimated Ending Balance		763,304	718,894	(44,410)	-5.82%

**Restricted Contracts
and Grants Funds**

The University of Texas at El Paso
2026-2027 Budget
Grants Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Federal Financial Aid Programs	99,086,904	99,086,904	-	-	-	-	-
Federal Contracts & Grants - Instruction	289,816	289,816	-	-	-	-	-
Federal Contracts & Grants - Research	46,886,347	46,886,347	-	-	-	-	-
Federal Contracts & Grants - Public Service	2,828,960	2,828,960	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	149,092,027	149,092,027	-	-	-	-	-
State Contracts & Grants - Instruction	10,512	10,512	-	-	-	-	-
State Contracts & Grants - Research	2,992,653	2,992,653	-	-	-	-	-
State Contracts & Grants - Public Service	513,911	513,911	-	-	-	-	-
STATE CONTRACTS & GRANTS SUBTOTAL	3,517,076	3,517,076	-	-	-	-	-
Other Contracts & Grants - Instruction	75,170	75,170	-	-	-	-	-
Other Contracts & Grants - Research	2,635,077	2,635,077	-	-	-	-	-
Other Contracts & Grants - Public Service	1,199,939	1,199,939	-	-	-	-	-
OTHER CONTRACTS & GRANTS SUBTOTAL	3,910,186	3,910,186	-	-	-	-	-
RESTRICTED FUNDS -							
CONTRACTS & GRANTS TOTAL	156,519,289	156,519,289	-	-	-	-	-

**Restricted Gift and
Endowment Funds**

The University of Texas at El Paso
2026-2027 Budget
Gift /Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
405000 Scholarships	57,700	57,700	-	-	-	-	-
603050 Admissions & Recruitment	-	13,001	-	13,001	-	-	-
VP Enrollment	57,700	70,701	-	13,001	-	-	-
743500 KTEP	48,300	48,300	-	-	-	-	-
406000 Div Marketing & Communications	11,000	11,000	-	-	-	-	-
Div Marketing & Communications	59,300	59,300	-	-	-	-	-
208000 Athletics	626,900	269,088	(357,812)	-	-	-	-
Athletics	626,900	269,088	(357,812)	-	-	-	-
602050 Military Services	2,200	2,200	-	-	-	-	-
601300 Counseling and Psych Services	1,400	1,400	-	-	-	-	-
601100 Ctr. for Accomod & Supp Svc.	1,300	1,300	-	-	-	-	-
601350 Student Engage & Leadership Ct	-	50,000	-	50,000	-	-	-
601200 International Programs Office	149,600	149,600	-	-	-	-	-
601000 VP Student Affairs	75,000	75,000	-	-	-	-	-
VP Student Affairs	229,500	279,500	-	50,000	-	-	-
802000 Mike Loya Center	516,000	516,000	-	-	-	-	-
Vice President for Research	516,000	516,000	-	-	-	-	-
770600 Honors Program	114,000	114,000	-	-	-	-	-
600100 D Natalicio Inst for Hisp Stud	569,200	569,200	-	-	-	-	-
770150 Advising and Student Services	1,800	1,800	-	-	-	-	-
502000 Library	736,900	736,900	-	-	-	-	-
600000 Provost and VPAA	7,200	165,572	-	158,372	-	-	-
740600 Ctr for Law & Border Studies	130,400	130,400	-	-	-	-	-
Provost	1,559,500	1,717,872	-	158,372	-	-	-
401000 Institutional Advancement	64,600	3,163,745	-	3,099,145	-	-	-
402000 Alumni Association	20,500	20,500	-	-	-	-	-

The University of Texas at El Paso
2026-2027 Budget
Gift /Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP Institutional Advancement	85,100	3,184,245	-	3,099,145	-	-	-
304000 Real Estate and Acquisitions	-	25,001	-	25,001	-	-	-
300000 VP for Business Affairs	815,316	236,875	(661,441)	83,000	-	-	-
301100 Budget and Payroll Svcs	19,404,140	18,051,550	-	(1,352,590)	-	-	-
301000 Finance	889,650	-	-	(889,650)	-	-	-
300500 Chief Financial Officer	-	10,000	-	10,000	-	-	-
VP for Business Affairs	21,109,106	18,323,426	(661,441)	(2,124,239)	-	-	-
205000 Equal Opportunity	-	10,001	-	10,001	-	-	-
407000 Human Resources	-	69,325	-	69,325	-	-	-
900000 University Events	-	421,500	-	421,500	-	-	-
200000 Chief of Staff	480,100	644,101	-	164,001	-	-	-
Chief of Staff	480,100	1,144,927	-	664,827	-	-	-
100000 President	758,700	1,530,864	-	772,164	-	-	-
President	758,700	1,530,864	-	772,164	-	-	-
Administration Total	25,481,906	27,095,923	(1,019,253)	2,633,270	-	-	-
742550 OSHER Lifelong Learning Instit	58,800	58,800	-	-	-	-	-
Extended University	58,800	58,800	-	-	-	-	-
730600 Pharmacy	38,500	38,500	-	-	-	-	-
Pharmacy	38,500	38,500	-	-	-	-	-
700200 Account & Inform Sys	39,600	39,600	-	-	-	-	-
700300 Economics & Finance	127,400	127,400	-	-	-	-	-
700500 Marketing & Management	104,700	104,700	-	-	-	-	-
700100 Col of Business Dean's Office	1,220,500	1,220,500	-	-	-	-	-
700000 College of Business	1,123,882	1,123,882	-	-	-	-	-
College of Business	2,616,082	2,616,082	-	-	-	-	-
710100 Col of Education Dean's Office	29,100	29,100	-	-	-	-	-

The University of Texas at El Paso
2026-2027 Budget
Gift /Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
710000 College of Education	210,100	210,100	-	-	-	-	-
College of Education	239,200	239,200	-	-	-	-	-
720900 W.M. Keck Center	82,000	82,000	-	-	-	-	-
800400 Ctr for Environ Resource Mgmt	500	500	-	-	-	-	-
723000 Engineering Education and Lead	5,500	5,500	-	-	-	-	-
720100 College of Engineering Dean's	526,800	526,800	-	-	-	-	-
720200 Civil Engineering	96,400	96,400	-	-	-	-	-
720400 Electrical & Computer Engineer	93,100	93,100	-	-	-	-	-
720500 Industr, Manufact & Sys Eng	6,300	6,300	-	-	-	-	-
720600 Aerospace & Mechanical Eng	106,900	106,900	-	-	-	-	-
720700 Metallurgical & Materials Eng	72,900	72,900	-	-	-	-	-
720000 College of Engineering	358,700	358,700	-	-	-	-	-
720300 Computer Science	26,900	26,900	-	-	-	-	-
College of Engineering	85,100	3,184,245	-	3,099,145	-	-	-
730100 Col of Hlth Sci Dean's Office	286,200	286,200	-	-	-	-	-
730400 Kinesiology	9,400	9,400	-	-	-	-	-
730700 Physical Therapy	500	500	-	-	-	-	-
730000 College of Health Science	37,100	37,100	-	-	-	-	-
College of Health Science	333,200	333,200	-	-	-	-	-
408000 Museum	126,100	126,100	-	-	-	-	-
740350 Art Gallery	19,700	29,700	-	10,000	-	-	-
740800 Communication	33,000	33,000	-	-	-	-	-
741100 Col of Lib Arts Dean's Office	267,300	267,300	-	-	-	-	-
740200 African American Studies	1,200	1,200	-	-	-	-	-
740300 Art Department	18,200	20,200	-	2,000	-	-	-
740500 Ct for Inter-Amer Border Stud	1,500	1,500	-	-	-	-	-

The University of Texas at El Paso
2026-2027 Budget
Gift /Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
740900 Creative Writing	53,400	53,400	-	-	-	-	-
741200 English	57,100	57,100	-	-	-	-	-
741400 History	38,800	38,800	-	-	-	-	-
741500 Humanities	34,800	34,800	-	-	-	-	-
741800 Language and Linguistics	7,500	7,500	-	-	-	-	-
742100 Military Science	1,600	1,600	-	-	-	-	-
742400 Music	67,900	67,900	-	-	-	-	-
742600 Philosophy	2,800	2,800	-	-	-	-	-
742700 Political Science & Public Adm	2,700	2,700	-	-	-	-	-
742800 Psychology	2,200	2,200	-	-	-	-	-
743100 Sociology and Anthropology	35,400	35,400	-	-	-	-	-
743300 Theatre & Dance	8,100	8,100	-	-	-	-	-
740000 College of Liberal Arts	126,800	126,800	-	-	-	-	-
College of Liberal Arts	906,100	918,100	-	12,000	-	-	-
802100 Carbon Nanomaterials Rsch Ctr	116,800	116,800	-	-	-	-	-
750100 College of Science Dean's Offi	476,800	476,800	-	-	-	-	-
750200 Biological Sciences	80,200	80,200	-	-	-	-	-
750400 Chemistry	46,700	46,700	-	-	-	-	-
750600 Earth, Environ & Resource Sci	201,700	201,700	-	-	-	-	-
750700 Mathematical Sciences	24,200	24,200	-	-	-	-	-
750800 Physics	67,600	67,600	-	-	-	-	-
750000 College of Science	220,500	220,500	-	-	-	-	-
College of Science	1,234,500	1,234,500	-	-	-	-	-
760100 Nursing Dean's Office	134,800	134,800	-	-	-	-	-
760000 College of Nursing	59,300	59,300	-	-	-	-	-
College of Nursing	194,100	194,100	-	-	-	-	-

The University of Texas at El Paso
2026-2027 Budget
Gift /Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Academic Total	7,072,382	7,164,382	-	92,000	0	-	0
Gift/Endowment Funds Total	32,554,288	34,260,304	(1,019,253)	2,725,270	-	-	-

**Unexpended
Plant Funds**

The University of Texas at El Paso
2026-2027 Budget
Unexpended Plant Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Unexpended Plant Funds - O&M of Plant	-	500,000	-	500,000	-	-	-
Unexpended Plant Funds Total	-	500,000	-	500,000	-	-	-

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